TAB	DESCRIPTION	ACTION
1	**UNIVERSITY OF IDAHO ANNUAL REPORT**	Information Item
2	**PRESIDENTS' COUNCIL REPORT**	Information Item
3	**IDAHO DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION ANNUAL REPORT**	Information Item
4	**ACCOUNTABILITY PRESENTATION**	Information Item
5	**COMPLETE COLLEGE AMERICA ALLIANCE OF STATE**	Information Item
6	**2010 LEGISLATIVE UPDATE**	Information Item
7	**2011 LEGISLATIVE AGENDA**	Information Item
8	**STATE BOARD OF EDUCATION STRATEGIC PLAN**	Motion to Approve
9	**INSTITUTION AND AGENCY STRATEGIC PLANS**	Motion to Approve
10	**BOISE STATE UNIVERSITY – MORRIS CENTER RESOLUTION**	Motion to Approve

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SUBJECT

University of Idaho (UI) Progress Report

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M.3.

BACKGROUND/DISCUSSION

This agenda item fulfills the Board's requirement for UI to provide a progress report on the institution's strategic plan, details of implementation, status of goals and objectives and information on other points of interest in accordance with a schedule and format established by the Board's Executive Director.

Dr. Nellis will provide an overview of UI's progress in carrying out the institutions Board approved role, mission and strategic plan.

IMPACT

UI's strategic plan, based on its assigned role and mission from the State Board and supportive of the State Board's own strategic plan, drives the College's integrated planning, programming, budgeting, and assessment cycle and is the basis for the institution's annual budget requests and performance measure reports to the Division of Financial Management and the Legislative Services Office.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

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SUBJECT

Presidents' Council Report

BACKGROUND/ DISCUSSION

Dr. Dene Thomas, President of Lewis-Clark State College and current Chair of the Presidents' Council with give the bi-monthly report for the Presidents' Council.

The April report will include updates on:

Complete College America

- Idaho will join the national effort.
- Good measures of success—6 years vs. 8 semesters.
- Similarities between CCA and SBOE Longitudinal Data Grant.

Furloughs

10 Day Numbers (Purpose, Accuracy)

Fee Hearings (Plans, Results)

Transfer Issues

- Policy OK, but implementation of current policy not always uniform.

Purchasing

- Need for flexibility.
- White paper distributed by Milford Terrell.
- Governor Otter wants two categories of authority.
  1. Bulk items.
  2. Large ticket scientific items.

Peer Institutions

- Lists from NCHEMS were distributed.
- We held a discussion and agreed to evaluate, add 3 aspirational peers, and bring to next HEPC meeting.

Legislation

- Report on this year.
- Plans for next year's items.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

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SUBJECT

Division of Professional-Technical Education (PTE)

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M.3.

BACKGROUND/DISCUSSION

This agenda item fulfills the Board's requirement for PTE to provide a progress report on the agency's strategic plan, details of implementation, status of goals and objectives and information on other points of interest in accordance with a schedule and format established by the Board's Executive Director.

Ann Stephens, Administrator of the Division of Profession-Technical Education, will provide an overview of PTE's progress in carrying out the agencies strategic plan including.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

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SUBJECT

Assessment and Accountability in Higher Education Overview

BACKGROUND/DISCUSSION

In an effort to provide Board members with timely and relevant information on national trends, discussions, and reports, Board staff will provide a presentation at each Board meeting on new topics. The first in this series is on assessment and accountability in higher education.

For the last quarter century, there has been an on-again off-again interest by state, federal, and national policy leaders in assessing student learning and accountability on the part of higher education. Interests in accountability have grown stronger in recent years due to the realization that the U.S. is losing its competitiveness in the global economy. The American Council on Education (ACE) is one of many national organizations devoting resources and efforts to this discussion. The ACE has a website devoted entirely to National & International Projects on Accountability and Higher Education Outcomes, of which they currently list nine initiatives. There are endless peer-reviewed reports and publications and even more position papers on the subject of student learning and accountability.

The Voluntary System of Accountability (VSA) was established as a collaboration with the American Association of State Colleges and Universities and the National Association of State Universities and Land Grant Colleges. The goals of the VSA are to provide consistent, comparable, transparent information for higher education stakeholders, aid students and families in college choice process, and demonstrate greater institutional accountability for student learning and development. The VSA presents institutional information in the form of a College Portrait. The College Portrait consists of a five-page web reporting template that is standard and comparable in format. Key institution-level data consists of student and family information, student experiences and preparation, and student learning outcomes. Four-year institutions may participate on a voluntary basis, and until this year participation was free. For the coming years, institutions must pay a fee that is determined based on their enrollment numbers. Currently the University of Idaho participates, and Boise State University and Idaho State University will be participating.

Recognizing the importance of assessment and accountability, Goal 3 of the Board's Strategic Plan is: *Transparent Accountability: Increase transparency and accountability in Idaho's public education system*.

IMPACT

The information provided in this presentation and associated reports are intended to be part of an on-going series to provide the Board valuable information as they move forward the direction of higher education.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

SUBJECT

Complete College America (CCA) Alliance of States

BACKGROUND/DISCUSSION

In February 2010, the Presidents' Council, the Executive Committee of the Board and the Governor's office confirmed Idaho's participation in the CCA. The Complete College America Alliance is focused solely on dramatically increasing the nation's college completion rate through state policy changes, and building consensus for change among state leaders, higher education, and the national education policy community. The CCA is funded by Carnegie Corporation of New York, the Ford Foundation, the Bill and Melinda Gates Foundation, the W.K. Kellogg Foundation, and Lumina Foundation for Education. Currently 21 states are participating in the Alliance: Arkansas, Connecticut, Hawaii, Idaho, Illinois, Indiana, Louisiana, Maryland, Massachusetts, Nevada, Ohio, Oklahoma, Oregon, Pennsylvania, Rhode Island, South Dakota, Tennessee, Texas, Utah, Vermont, and West Virginia

States participating in the Complete College America Alliance have committed to take bold actions necessary to increase college completion rates, dramatically increase the number of young adults with a college degree or credential, to set degree goals, develop and implement action plans to meet those goals, and collect and report student outcome data on progression toward the goals.

Proposed areas of focus for Idaho's participation in the Alliance are in the following areas:

Go to College:

- High School/College Curriculum Alignment
- Dual Credit
- College Awareness
- High School and College Student Advising/Learning Plans
- Helping Adults Earn Certificates and Credentials
- Professional Technical Programs

College Completion:

- Performance based budgeting
- Remediation
- Articulation & Transferability
- Helping Adults Earn Certificates and Credentials
- Professional Technical Education

IMPACT

Participation in this Alliance will provide Idaho with access to model policy frameworks and consultation with leading experts and researchers regarding state policy development and state and campus college completion plans, support in applying for prospective competitive federal funds, networking from other states, and technical assistance in moving forward educational goals and agendas already identified by various consortiums.

In June 2010, Idaho's working group will travel to Tennessee for the kick-off convening of the Complete College America's Alliance of States. All travel for Idaho's working group will be paid for by Complete College America.

STAFF COMMENTS AND RECOMMENDATIONS

The goals of the Alliance are in-line with the Board's current objectives to increase college graduation rates. Participating in this Alliance will provide a mechanism in which the State Board of Education can more broadly and mindfully impact the educational direction of the state.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

SUBJECT

2010 Legislative Update

BACKGROUND/DISCUSSION

The following is a list of legislative items affecting the Board as a result of the 2nd Regular Session of the 60th Idaho Legislature

STATE BOARD LEGISLATIVE INITIATIVES

H0400aaS Delegation of duties: Passed and signed by the Governor on 3/29/10. Gives the Board expressly written authority to delegate administrative duties to its executive director, to the superintendent of public instruction, and to agency heads and institution presidents.
H0399 Spousal Employment: Held in House Education Committee after printing.
H0637 Comprehensive Literacy Assessment (CLA): Provides mechanism to delegate the drafting and administration of the CLA to the Colleges of Education. Passed both House & Senate, awaits Gov signature as of 3/31/10.

MID-SESSION STATE BOARD ENDORSED INITIATIVES

H0596aa Property Tax Exemption for specified university construction projects.
H0688 Purchasing procedures revised for Colleges/Universities.
S1401a Pre-qualifications for bidders on public works projects.
H0544 Higher Education Stabilization Fund created (HESF),

BOARD& BOARD AGENCIES, COLLGES/UNIVERSITIES APPROPRIATIONS

S1409 Office of the State Board
S1419 Colleges/Universities
S1420 Division of Professional-Technical Education
S1442 Colleges/Universities supplemental
S1415 Community Colleges
S1438 Special Programs/Health Education Programs
S1413 University of Idaho Research/Extension service
S1417 Idaho Public Television
S1428 Division of Vocational Rehabilitation
H0441 Division of Vocational Rehabilitation spending authority
H0677 Special Programs

K-12 RELATED APPROPRIATIONS

S1416 Superintendent of Public Instruction
S1418 Public Schools appropriation & intent language

EDUCATION RELATED

H0615 Opportunity Scholarship, tax refund donation mechanism enabled, authorized
S1367 Military Education Residency status, Yellow Ribbon, GI Bill
S1338 Military Education Compact; Board to promulgate rules
H0662 Bureau of Educational Services for the Deaf & the Blind provisions
H0655 Provisions for Educational Foundations
H0579 Transfer of grades/credits to student high school transcripts
H0727 Idaho Education Network - Superintendent of Public Instruction to appoint two(2) higher education representatives to the Idaho Education Network Advisory Council
S1336 Proprietary School Financial Records submitted to Board exempt from Freedom of Information Act (FOIA).
S1365 Provides for contributions to the Rural Physicians Incentive Fund
H0636 School District Internet Policy relating to pornography
H0493aaS Mastery Advancement Pilot Project
H0624 Released Time, clarifies total number of hours allowed
H0640 Tribal School defined, clarifies and provides for definition of tribal school and tribal education authority

A total of 67 education related pieces of legislation were introduced and printed during this most recent legislative session. Those listed above are the ones that not only passed, but also have the most direct impact on the Board. To view the entire list of bills introduced and printed, regardless of passage, please see attachment 1.

IMPACT

The reduction in appropriations will most certainly have an impact on all Board agencies, colleges & universities. Board staff will bring forward proposed rules required passed legislation starting at the Regular June Board meeting.

ATTACHMENTS

Attachment 1 – Complete List of Education Related Legislation in 2010 Page 3

STAFF COMMENTS AND RECOMMENDATIONS

Given the constant change in the fiscal environment, this legislative session mandated that staff work with legislative leaders, institutional representatives and the Governor's office quite closely. Despite the reduction in appropriations, and the failure of one of the Board's legislative initiatives, the session was a success in terms of meeting the Board's goals.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

EDUCATIONEDUCATION

ATV/motorbike safety course, unlicensed young drivers	H0706	
Barber-stylist instructor qualifications, student ratio	H0459	- Ch.257
Bd, Office of, approp	S1409	- Ch.241
Bd, approp, Professional-Technical Education	S1420	
Bd, approp, colleges and universities	S1444	
Bd, approp, community colleges	S1415	- Ch.232
Bd, delegate powers/duties under law	H0400	- Ch.128
Bd/Univ. of idaho, approp, health education programs	S1438	
Charter school petition, sufficiency review, notice	S1421	
Charter school, application fraud, notice	S1304	
College and university special programs, approp	H0677	- Ch.199
College authority for technology transfer programs	S1278	
College faculty organizations, collective bargaining	S1269	
College of Idaho Day declared	SR102	
College property improvements, tax treatment	H0596	- Ch.254
College residency status for military veterans	S1260	
College residency status for military veterans	H0434	
College residency status, military members/dependents	S1367	- Ch.77
College savings acct, tax treatment	H0386	- Ch.44
Community college subdistricts, trustee residents	H0663	
Coroners, training, funding, vital record fees	H0492	
Council of Idaho College/University Presidents created	H0395	
Deaf/Blind Educational Services Bureau, status	H0662	- Ch.191
Dept/Public Instruction Superintendent, approp	S1416	- Ch.233
Driver training reimbursement, pupils completing course	H0639	
Education Bd, uniformity rules rejected	HCR048	
Education Bd/Univ. of Idaho, approp, general programs	S1419	
Employing spouse of college president not prohibited	H0399	
English language learners, prekindergarten, age 4	S1280	
Foundations, income tax credit for contributions	H0665	- Ch.274
Habitual truant determination, trustees' designee	H0545	- Ch.278
High school for expectant mothers, repeal	H0638	
High school grade, gifted junior high students	H0579	- Ch.125
Higher Education Stabilization Fund created	H0544	- Ch.69
Higher education institutions, purchasing policies	H0688	
Hunter/archery education/permits from other countries	S1283	- Ch.52
Idaho Education Network advisory council	H0727	

Idaho Educational Public Broadcasting System, approp S1417
Idaho State University, health sciences, commend HCR057
Individuals with Disabilities Education, federal funds SJM103
Military children, facilitate education of ..... S1338 - Ch.54
Natural History Museum, paleontological permits H0394
Natural History Museum, paleontological permits H0620
New public charter schools, underserved students S1364
Online instruction, teacher endorsement S1368
Opportunity scholarship, tax refund donation ..... H0615 - Ch.281
Project choice police training, eligible officers ..... H0609 - Ch.177
Proprietary school financial records, not public ..... S1366 - Ch.222
Public Instruction Superintendent, salary increases ..... H0692 - Ch.264
Public school online teacher certificate required H0643
Public school system, Public Instruction Superintendent HJR006
Public schools educational support, approp, intent ..... S1418 - Ch.234
Purchases from People with Severe Disabilities Council H0455
Purchases from People with Severe Disabilities Council H0511
Real estate course completion lists, form/manner ..... S1250 - Ch.213
Rural physician incentive payments, preference ..... S1365 - Ch.240
School district financial insolvency, state notes H0682
School district internet use policy required ..... H0636 - Ch.181
School energy system, construction, sale, bonds ..... S1354 - Ch.220
School property disposition, trade, value, appraisals ..... S1306 - Ch.42
Social worker licensing qualifications, education ..... H0537 - Ch.161
Student mastery advancement pilot program, custom pace ..... H0493 - Ch.275
Student release, religious instruction, yearly hours ..... H0624 - Ch.180
Teacher preparation, preservice assessments, report H0637
Teacher salary schedule, reduce/limit increases ..... S1418 - Ch.234
Tribal school and education authority defined ..... H0640 - Ch.282
Vehicle dealer license applicant, prelicensing class S1361

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Tribal school and education authority defined ..... H0640 - Ch.282
Vehicle dealer license applicant, prelicensing class S1361

SUBJECT

2011 Legislative Agenda

REFERENCE

June, 2009	Board requested a more comprehensive discussion on legislative items prior to Legislative Ideas being brought forward for approval in 2010.

BACKGROUND/DISCUSSION

As an Executive Branch agency of the Governor, the State Board of Education is required to submit electronically all proposed legislation to the Division of Financial Management (DFM) for the Governor's approval in early July. The Board's approves these "Legislative Ideas" at the Regular June Board meeting. If approved by the Board and the Governor, the actual legislative language is brought back to the Board at their Regular October Board meeting for final approval. Administrative Rules are for agencies to interpret, prescribe, and implement statutory law, and clarifies, standardizes, or establishes its procedure or practice requirements. Rules have the affect of law. Administrative Rules are brought forward to the Board typically in two stages. Proposed rules are brought forward starting in April or June for approval, once a Proposed rule is approved by the Board there is a minimum of 21 days comment period. After the comment period is complete Proposed rules are brought back to the Board for final approval as Pending Rules.

During the June 2009 Board meeting, discussion surrounded the desire to have more lead-time in reviewing and planning for each legislative session. Staff determined that a general overview of legislative ideas and needs should be presented to the Board during its April meeting.

During the April 6, 2010 President's Council meeting, a discussion with the institution presidents took place. The following are general topic ideas for the Board to consider as part of its 2011 legislative package:

<u>LONG TERM FISCAL SUSTAINABILITY</u>

Higher Education Stabilization Fund (HESF) - The Idaho Legislature passed H0544 which established the Higher Education Stabilization Fund (HESF). The fund collects earnings from the interest earned on tuition/fees submitted to the State from each institution. Those earnings equate to approximately $116,000 annually. In the Fiscal Year 2011 budget, that $116,000 was adjusted out of the appropriation for the colleges/universities. The presidents have suggested that a legislative action be initiated by the Board to ensure that the earnings not be taken out of the annual appropriation to the college/universities.

OPERATIONAL FLEXIBILITY

In the 2010 legislative session, several initiatives were passed which give the colleges/universities more flexibility in their day-to-day operations. The presidents have expressed a desire to continue this effort and plan to identify additional items that would need statute changes in order to enact. One area already under exploration is the non-compete clause of Idaho Code. More research and vetting needs to be done on this idea before the Board could adequately weigh in and support legislative action.

EMPLOYEE COMPENSATION/BENEFITS

Eastern Idaho Technical College (EITC) has expressed a desire to have the Board sponsor legislation that would allow them to take the difference in the current contributions they are making to PERSI and apply those to the institutional match for employees in the ORP (Optional Retirement Program). The difference right now is 1.54%. This would impact EITC only and not the 4-year colleges/universities.

All of the college/university presidents expressed vigorous concern about the newly passed change in the waiting-period for new hires to be eligible for health insurance benefits. Currently (until June 30, 2010) new hires are eligible for coverage after 30 days of paid employment. Starting July 1, 2010, new hires must wait 90 days to be eligible for coverage. The change was written into the intent language of the appropriation for the Department of Administration in the final days of the 2010 Legislative session. Staff and institutional representatives did not have an opportunity to weigh in on the unintended consequences of this action. As the change is written into the intent language, it will expire at the end of the 2011 fiscal year (June 30, 2011). However, the presidents have said it will make recruiting/hiring in an already competitive marketplace even more challenging. Projections given to the Joint Finance-Appropriations Committee (JFAC) said that nearly five million dollars could be saved in a single fiscal year through the change. Those projections, however, are based on a “normal year” when institutions and all state agencies are hiring based on “normal” economic conditions, which are currently not being enjoyed in Idaho and the United States.

ATTACHMENTS

Attachment 1- Legislative Ideas submitted by the University of Idaho Page 3

STAFF COMMENTS AND RECOMMENDATIONS

The 2011 Legislative Session will no doubt prove to be challenging on many fronts. Staff anticipates one, if not the largest, challenge will be maintaining appropriate funding levels in the ever changing economic climate.

BOARD ACTION

This is an informational item only. Any action is solely at the Board’s discretion.

ATTACHMENT 1

University of Idaho Ideas for
2011 Legislative Session

1. Assuming the voter approval of our constitutional amendment, we will need legislation to amend section 33-3717, Idaho Code, to allow the university to charge tuition to full-time resident students.
2. Need to identify a dedicated flow of state revenues to begin building a fund balance in the Higher Education Stabilization Fund established this session under HB 544.
3. An FY 2011 state general fund budget that will begin building on the FY 2010 base.
4. Funding CAES as an after maintenance budget item so that we don't have to take funding out of the college and university base.
5. Funding for health education programs so that funding isn't taken from the enrollment workload adjustment to support them.
6. Legislation ensuring confidential status of donor information for higher education institutions and their supporting foundations.

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SUBJECT

Idaho State Board of Education 2011-2015 Strategic Plan

REFERENCE

March 27, 2008	Board reviewed initial Strategic Plan proposal
April 17, 2008	Board approved the 2009-2013 Strategic Plan and Planning Calendar
January 26, 2009	Board provided input on need for further in-depth planning
February 27, 2009	Board approved 2010-2014 Strategic Plan
November 9, 2009	Board met to develop 2011-2015 Strategic Plan
December 10, 2009	Board discussion on strategic plan direction
February 18, 2009	Board approved Goals and Objectives for 2011-2015 Strategic Plan

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M.1.
Section 67-1903, Idaho Code.

BACKGROUND/ DISCUSSION

The Board's strategic plan is used to define the vision and mission of Idaho's K-20 educational system. The strategic plan is a directional document used to guide future growth and development, and priority resource distribution. Strategic planning provides a mechanism for continual review to ensure excellence in education throughout the state. The strategic plan not only defines the Board's purpose, but establishes realistic goals and objectives that are consistent with its governing ideas and communicates those goals and objectives to the agencies and institutions under the Board, the public, and other stakeholder groups.

Board staff, with input from institutional research staff from each of Idaho's public postsecondary institutions compiled a number of performance measures that can be used to measure progress towards the Board's goals and objectives. Performance measures include both in-progress measures and end of system measures. The Board's strategic planning subcommittee met on April 9, 2010 to review the proposed measures and finalized the Board's strategic plan for full Board approval.

The attached document incorporates changes to the Goals and Objectives and adds Performance measures selected by the Board's Strategic Planning Subcommittee.

ATTACHMENTS

Attachment 1 – 2011–2015 Idaho State Board Education Strategic Plan Page 3

STAFF COMMENTS AND RECOMMENDATIONS

The Board will use the strategic plan to prioritize its direction for education in Idaho. It will also use the plan to determine how progress will be measured in meeting the goals of the plan. By focusing on critical priorities, Board staff, institutions and agencies can direct dwindling resources to maximum effect. Benchmarks will be set based on industry standards in the given areas and added to the plan for submittal to the Division of Financial Management in the beginning of June.

In October the Board will be presented the performance measures for the Board's, institution's, and agency's strategic plans that were approved in April 2009.

BOARD ACTION

A motion to approve the 2011-2015 Idaho State Board of Education Strategic Plan as submitted.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

IDAHO STATE BOARD OF EDUCATION
2011-2015
Draft Strategic Plan
An Idaho Education: High Potential – High Achievement

VISION

The State Board of Education envisions an accessible, seamless public education system that results in a highly educated citizenry.

MISSION

To provide leadership, set policy, and advocate for transforming Idaho's educational system to improve each Idaho citizen's quality of life and enhance global competitiveness

VALUES:

COMMUNICATION – To ensure an effective and efficient education system, we encourage and support two-way communication with and among our stakeholders.

LEADERSHIP/ADVOCACY – We provide strategic leadership and advocate for the needs of the institutions and agencies under our purview.

COOPERATION – We conduct our work in the spirit of cooperation and the belief that the more we can work toward common goals, the greater the outcomes for the citizens of Idaho.

INNOVATION – As we continuously improve our education system, we do so with an eye toward innovation and strategic decision making. If there are better ways to do our work and improve education in Idaho, we seek those out.

ACCOUNTABILITY – We hold ourselves accountable for both the success of the education system and areas needing improvement.

RESPONSIBILITY – We take responsibility for our actions and work to improve education in Idaho.

RESPECT – We demonstrate respect for each other and those with whom we interact. Even if we disagree, we do so civilly and with a desire to reach mutually beneficial solutions.

EFFICIENCY – Our work is conducted efficiently and the decisions we make support that emphasis.

Authority and Scope:

The Idaho Constitution 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. Pursuant to Idaho Code, the State Board of Education is charged to provide for the general supervision, governance and control of all state educational institutions, and for the general supervision, governance and control of the public school systems, including public community colleges.

State Board of Education Governed Agencies and Institutions:

Educational Institutions	Agencies
Idaho Public School System	Office of the State Board of Education
Idaho State University	Division of Professional-Technical Education
University of Idaho	Division of Vocational Rehabilitation
Boise State University	Idaho Public Broadcasting System
Lewis-Clark State College	State Department of Education
Eastern Idaho Technical College	
College of Southern Idaho*	
North Idaho College*	
College of Western Idaho*	
*Have separate, locally elected oversight boards	

GOAL 1: A WELL EDUCATED CITIZENRY
The educational system will provide opportunities for individual advancement.

Objective A: Access - Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

Performance Measures:

- Average annual cost of higher education for full-time students after consideration of tuition, fees, books, housing, food and other costs.
- Average annual cost of higher education for full-time students after financial aid (not including student indebtedness).
- Average amount of financial aid received by full-time, first-time degree/certificate seeking undergraduates, including federal grants, state and local grants, institutional grants, scholarships, loans.
- Average amount of financial aid received by low income students.
- Ratio of tuition and fees to per capita income.
- Number of Idaho Promise Scholarships Awarded.
- Percent of students classified as resident students.
- Number of classes/courses offered by non-traditional methods.
  - By delivery type: on-line, evening, weekend, hybrid, joint delivery, video conferencing (sub-measures).
- Percent of Idaho adults ages 25-44 and ages 45-64 with a GED, associate's degree, bachelor's degree or higher.

Objective B: Quality Instruction and Educational Experience – Increase the recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff, in high need areas.

Performance Measures:
- Existence of a K-12 pay-for-performance system.
- Average K-12 classroom size compared to national average.
- Percent of Teachers meeting Highly Qualified Teacher criteria.
- Percent of first-time, first-year students who graduated from high school within the previous 12 months requiring remediation in math, science, and language arts.

Objective C: Effective and Efficient Delivery Systems – Improve the efficacy of educational resources.

Performance Measures:
- Average cost to deliver college from audited financial statements, including financial aid, instructional support, plant and depreciation, athletics and auxiliaries, library, student services, academic support, instruction.
- Average cost per credit hour delivered and per student FTE.
- Retention rate by student year, i.e., percentage of first-year freshmen returning for second year, etc.
- Ratio of non-resident fees to average cost to deliver college.
- Percent of high school student enrollment in postsecondary opportunities.
  - Sophomore, Junior, and Senior.
  - Dual Credit and Tech Prep.
- Number of certificates and degrees awarded (i.e., program completion rates).

Objective D: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans.

Performance Measures:
- High School Graduation rate as defined in the Accountability Workbook.
- Percent of high school graduates within the previous 12 months who enrolled in postsecondary education.
- Postsecondary completion rates.
  - Within three years for 2-year degree.
  - Within six years for 4-year degree.
- Number of postsecondary certificates and degrees awarded (program completion rates).
- Percent of high school students enrolled in postsecondary opportunities.
  - Dual credit.
  - Tech prep.
- Percent of students transferring from community college to four-year degree programs.

Objective E: Curriculum Alignment – Align curriculum with workforce needs.

Performance Measures:
- Degree Alignment between programs offered and the workforce needs in Idaho.
- Percent of degrees conferred in STEM fields.
- Number of Idaho student graduates from University of Utah Medical School.
- Percentage of Boise Family Medicine Residency Graduates Training/Practicing in Idaho.
- Number of Idaho students enrolled in the Psychiatry Residency Program.
- Number of Idaho Students enrolled WICHE Programs (2 in each of the first, second, third and fourth year).

Objective F: Teacher Preparation – Improve the quality of teacher preparation programs.

Performance Measures:
- Appropriate number of highly qualified math and science teachers in the middle-level and high schools.

GOAL 2: CRITICAL THINKING AND INNOVATION
The educational system will provide an environment for the development of new ideas, as well as practical and theoretical knowledge to foster the development of individuals who are entrepreneurial, broadminded, critical, and creative.

Objective A: Critical Thinking, Innovation and Creativity – Increase research and development of new ideas into solutions that benefit society.

Performance Measures:
- Institution funding from competitive, externally funded, grants by type and source.
- Number and amount of energy research grants awarded to CAES and Idaho institutions.

Objective B: Innovative and Creative Students at All Levels – Increase student engagement in the creative processes made possible by research and its application.

Performance Measures:
- Percent of postsecondary students participating in research programs.
  - STEM Programs.
  - Non-STEM Programs.
  - Percent of postsecondary students participating in service learning opportunities.

GOAL 3: TRANSPARENT ACCOUNTABILITY - *Increase transparency and accountability in Idaho's public education system.*

Objective A: Assessment and Accountability – Increase public confidence in Idaho's education system with performance-based assessments and accountability measures, as well as monitoring accreditation processes.

Performance Measures:
- Percent of elementary and secondary schools and districts meeting adequate yearly progress (AYP) or other equivalent measurements.
- Institution primary reserve ratio comparable to the advisable level of reserves.

Objective B: Data-driven Decision Making - Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system.

Performance Measures:
  - Create a P-20 and workforce longitudinal data warehouse ability to access timely and relevant data and provide reporting for use by all stakeholders.

SUBJECT

Approval of Institution, Agency, and Special/Health Programs Strategic Plans

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section I.M.1.
Section 67-1901 through 67-1903, Idaho Code.

BACKGROUND/ DISCUSSION

The State of Idaho requires the Board and institutions, agencies and special/health programs under the oversight of the board to submit a strategic plan each year in July. Attached you will find the strategic plans for the institution's, agencies and special/health programs for Board approval.

The guidelines set by the Board office follow the Division of Financial Management (DFM) and Idaho Code requirements. Each strategic plan must include, by code:

* ***Vision and/or Mission Statement:*** Provide a comprehensive outcome-based statement covering major division and core functions of the agency. For the institutions, under the direct governance of the Board, the mission statement is the Board approved role and mission statement.
* ***Goals for major divisions:*** A goal is a planning element that describes the broad condition or outcome that an agency or program is trying to achieve.
* ***Objective:*** The objective is a planning element that describes how the agency plans to achieve a goal.
* ***Performance Measures:*** Performance measures assess the progress the agency is making in achieving a goal (quantifiable indicator).
* ***Benchmarks:*** Benchmarks are performance targets for each performance measure for at a minimum the next fiscal year (and an explanation of how the benchmark level was established which can mean an industry standard or agency research of circumstances that impact performance capabilities).
* ***External Factors:*** Identify external factors that are beyond the control of the agency that affect the achievement of goals.

IMPACT

Once approved, Board staff will submit the strategic plans to DFM. If the Board does not approve the strategic plans as submitted during the April meeting, the Board may direct staff to work with the agencies, institutions, and special/health programs to revise their strategic plans for final approval at the regular June meeting.

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STAFF COMMENTS AND RECOMMENDATIONS

During an ideal planning cycle the Board would approve their strategic plan in December, leaving time for the institutions and agencies to then update their strategic plans based on the Boards strategic plan for approval in April. Due to the fact that the Board is approving their 2011-2015 strategic plan also at the April meeting the institutions and agencies were given the option of aligning their strategic plans with the draft Goals and Objectives approved by the Board at the February 2010 Board meeting or aligning them with the Boards approved 2010-2014 plan. At the October 2010 Board meeting, the Board will be presented with the performance measures from the institutions, agencies, and special/health programs from their 2010-2014 strategic plans. Performance measures indicated in the 2011-2015 strategic plans are reported on at the October 2011 Board meeting.

BOARD ACTION

A motion to approve the 2011-2015 Institutions, Agency, and Special/Health Program Strategic Plans as submitted.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

University of Idaho

STRATEGIC PLAN

2011-2015

MISSION STATEMENT

Type of Institution
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.

The University of Idaho will formulate its academic plan and generate programs with primary emphasis on agriculture, natural resources, and metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs related to the foregoing. The University of Idaho will give continuing emphasis in the areas of business, education, liberal arts, and physical, life, and social sciences, which also provide the core curriculum or general education portion of the curriculum.

Programs and Services[1]
Baccalaureate Education: Offers a wide range of baccalaureate degrees and professional programs.

Graduate-Research: Offers a wide range of masters, doctoral and professional programs and also coordinates and conducts extensive research programs that are consistent with state needs.

Extension Services, Continuing Education and Distance Learning: Supports extension offices throughout the state in cooperation with federal, state and county governments, provides life-long learning opportunities and uses a variety of delivery methods to meet the needs of select, yet diverse constituencies in the state and region.

Associate Education: None

Certificates/Diplomas: Offers academic certificates representing a body of knowledge, which do not lead to a degree.

Technical and Workforce Training: None

Constituencies Served
The institution serves students, business and industry, the professions 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.

[1] Programs and Services are listed in order of emphasis.

Vision, Values and Directions

The University of Idaho is an internationally recognized land grant institution combining research, graduate and professional education with a strong undergraduate base in the liberal arts and sciences.

Our **teaching and learning** activities seek to engage every student in a transformative journey of discovery and understanding. Our scholarly and creative activity aspires to generate knowledge that strengthens the scientific, economic, cultural, social, and legal foundations of an open, diverse, and democratic society. Our outreach and engagement facilitates lifelong learning and energizes the development of prosperous and environmentally sound communities, while enhancing the relevance and excellence of our academic enterprise. Programs in the arts and athletics aspire to high levels of accomplishment and visibility.

Our work is shaped by a **passion for knowledge, innovation and creativity,** by the rigor of high academic and ethical standards, by the attainment of each individual's full human potential, by the enrichment generated through diversity, and by the dissolution of cultural and organizational barriers. We are committed to improving our community, the communities we serve, and the facilities necessary for us to fulfill our vision and mission.

We emphasize **quality and access,** focusing our efforts on sustaining strong programs and investing resources in strategic directions that advance the interests of Idaho in an increasingly interdependent and competitive world. Through collaboration across strong academic disciplines, and through the creation of public, private, and community partnerships, we will undertake bold initiatives to promote science, technology, and their applications; to invigorate the liberal arts and sciences; to catalyze entrepreneurial innovation; to steward the natural environment; and to develop the design, lifestyles and civic infrastructures of sustainable communities.

1. Teaching & Learning Goal: *Engage students in a transformational experience of discovery, understanding, and global citizenship.*

Context:
Our graduates will live, work, compete, and prosper in a global and multicultural environment. Consequently, graduates must learn the substance of their studies and understand the values, perspectives, skills, and experiences that advance humankind.

> **Objective A: Build and sustain competitive advantages through innovative curricula of distinction.**
> *Performance Measure:* The number of programs engaged in assessment processes that result in the review and refinement of curricular and/or co-curricular learning activities to strengthen student learning.

Benchmark: One-hundred percent of the programs completing this year's assessment cycle will have developed action strategies for making improvements by December, 2010.
Rationale: This is a NWCCU accreditation requirement. Last fall we found 83% had completed assessment plans specifying student learning outcomes.

Objective B: Develop effective integrative learning activities to engage and expand student minds.

Performance Measure: Students participating in experiential learning opportunities (research, service learning, study abroad and internships) during their UI experience.
Benchmark: A tracking system will be established and a benchmark set by summer 2010.
Rationale: This is an institutional hallmark; a benchmark is needed, and research is being completed to meet the summer 2010 timeline.

2. Scholarly and Creative Activity: *Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.*

Context:
Most scientific, social, economic, environmental, legal, and political problems are partly embedded in a complex system of interlinking causes and effects. The University is strategically positioned to effectively address these complex societal issues through interdisciplinary collaboration.

Objective A: Promote an environment that increases faculty engagement in interdisciplinary scholarship.
Performance Measure: The number of grant applications supporting or requiring interdisciplinary activities in which two or more faculty from different departments are listed as Co-Principal Investigators.
Benchmark: The number of grant applications submitted, the number funded and the total dollars awarded will increase each year.
Rationale: There are no comparative figures on "interdisciplinary" grants applied for or awarded from other institutions. This is an area of particular interest to the University of Idaho; continuous improvement is the objective at this time.

Objective B: Emphasize scholarly and creative activities that support the University's strategic themes, the research-extensive and land grant missions, and strategically important graduate and professional programs.
Performance Measure: Relative compensation for both Teaching Assistants and Research Assistants as compared with the Graduate Assistant Stipend Survey rankings produced by Oklahoma State University.

Benchmark: The University will improve its overall average rank to exceed the 25th percentile nationally.
Rationale: The research-extensive and land-grant missions are critically dependent on the quality of the graduate students in the academic program. Using the peer data included in the Oklahoma State study provides a consistent standard against which we can compare our performance.

3. Outreach and Engagement: *Engage with the public, private and nonprofit sectors through mutually beneficial partnerships that enhance teaching learning, discovery and creativity.*

Context: The University has a long and strong history of extending agriculturally related teaching and research findings throughout the state. We seek to broaden that outreach and engagement to better link all academic areas of the University with the needs of constituents and stakeholders throughout Idaho.

Objective A: Build upon, strengthen and connect the University of Idaho Extension with other parts of the University to engage in mutually beneficial partnerships with stakeholders.
Performance Measure: Percent of full-time regular faculty reporting outreach and engagement activities and the average percent time dedicated.
Benchmark: More than 50% of all full-time regular faculty will commit to outreach and engagement activities on their official annual Position Description, and the average university-wide percent of time will exceed 20%.
Rationale: A tracking system was established in Spring 2008 with the adoption of the new Faculty Position Description containing this Outreach and Engagement section. For the 2008-09 Agency Profile and Performance Measures report we determined that 48% of faculty reported non-zero percent time in this category. We have more recently determined that the average across all faculty reporting was 21%. We are not aware of any national norms, but will continue to search for these.

Objective B: Deliver undergraduate, graduate, continuing professional education and Extension programs and opportunities for lifelong learning.
Performance Measure: The percentage of students participating and total hours of service learning activities, reported by the University of Idaho Service Learning Center and the ASUI Volunteerism Center.
Benchmark: Twenty percent of the total student body (approximately 2400 students) will contribute 133,000 hours of community service in 2009-10.
Rationale: A system of tracking student hours of participation was established in 2008-09. We have not been able to identify an external benchmark, but will push for an additional 5% participation level this year.

4. Organization, Culture and Climate: *Create and sustain an energized community that is adaptable, dynamic and vital to enable the University to advance strategically and function efficiently.*

Context: To implement the first three goals of the strategic plan requires an organization adaptive to change and opportunity, and a community characterized by openness and trust. The University needs to create formal and informal organizational structures, policies, and processes that enable us to be effective while also fostering a climate of participatory decision making and mutual respect. The success of the change processes will be enhanced if they are conducted in an open, welcoming climate that enhances our ability to work through difficult issues in a respectful manner.

Objective A: Sustain and enhance a positive work climate to enhance the quality of University life.
Performance Measure: For faculty, the percent of U of Idaho full-time undergraduate faculty responding with "very satisfied" or "satisfied" to the question, "Overall job satisfaction" item on the UCLA Higher Education Research Institute faculty survey.
Benchmark: Seventy-five percent (75%).
Rationale: This is a national survey conducted every three years in which we traditionally participate. In the FY08 survey, the percentage nationally was 74%.

Performance Measure: For staff, the average percentage of staff responding with "very satisfied" or "satisfied" to the seven questions in the "Job Satisfaction" section on the U of Idaho Staff Survey conducted every three to four years.
Benchmark: Seventy-five percent (75%).
Rationale: In the absence of a national norm for this U of Idaho only survey, a benchmark of 75% is consistent with the benchmark for overall faculty satisfaction.

Objective B: Sustain and enhance an organizational structure, policies and procedures that enable the University to attain its other goals.
Performance Measure: Increased revenue relative to expenses.
Benchmark: University-wide revenue increases exceed expense increases on a yearly basis, as reflected in the annual financial statements.
Rationale: We must create and maintain strong financial and administrative operations in order enable the university to attain its other goals.

Key External Factors:
State Board of Education (SBOE): Achievement of strategic goals and objectives assumes SBOE support of the University of Idaho's unique role and mission. The University's plans will need to dovetail with the Board's strategic plan as it evolves.

Funding: Economic conditions will play an important role in the perceived value and effectiveness of higher education in the coming years. On-going and appropriate levels of funding from state and federal sources will be critical for the success of our strategic plan.

STRATEGIC PLAN

2011-2015

BOISE STATE UNIVERSITY
STRATEGIC PLAN 2011-15

Boise State's Environment and Role

The Boise metropolitan area, with its population of more than 650,000, is a regional center for business and government. It is the capital of Idaho and is hundreds of miles from the next bigger metropolitan area. Although there are other institutions in the area, Boise State University is the only "full-service," comprehensive state university in the region, and therefore shoulders the responsibility for the bulk of post-secondary education, research support for the area, and service to the community.

Boise State University is typical of state universities in that it was given a very broad role and mission by its governing board, the Idaho State Board of Education. Although the statement of role and mission provides guidance as to areas to be emphasized, it gives Boise State remarkably broad latitude in determining the ways in which we will achieve that role and mission.

Role and mission as per the Idaho State Board of Education

In October 1998, the Idaho State Board of Education adopted the present role and mission statements for each of Idaho's four institutions of higher education. Boise State's is as follows:

> *"Boise State University is a comprehensive, urban university serving a diverse population through undergraduate and graduate programs, research, and state and regional public service.*
>
> *As provided by the State Board of Education, Boise State University will formulate its academic plan and generate programs with primary emphasis on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. Boise State University will give continuing emphasis in the areas of the health professions, the physical and biological sciences, and education and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."*

Boise State's Vision: To Become a *Metropolitan Research University of Distinction*

Boise State's vision is to become a metropolitan research university of distinction. Our emergence as a metropolitan research university is an inevitable and unstoppable result of the interaction of two factors: our role in our state system of education and the environment in which we are located. To do so *with distinction* will depend on the effectiveness with which we have translated our vision into our strategic plan, *Charting the Course*, and our success in implementing that plan.

The Strategic Planning Process

Beginning in January 2005, more than 600 Boise State University faculty, staff and students participated in 30 focus groups and provided input via the Web to collectively define and

operationalize the vision of Boise State as a metropolitan research university of distinction. As a result of this process, the vision was defined in terms of four "destinations" and the "milestones" that would demonstrate our progress toward those destinations.

The four destinations are as follows:

- *Academic Excellence:* high-quality, student-focused programs that integrate theory and practice, engage students in community-based learning, and are informed by meaningful assessment.
  Milestone: Recognized for integrating research with teaching and learning in high-quality programs.
- *Public Engagement:* the University's academic mission is linked with its community partners to address issues of mutual benefit.
  Milestone: Recognized for partnerships that contribute to regional growth and development.
- *Vibrant Culture:* embraces and fosters innovation, responsiveness, inclusiveness, accessibility, diversity, and effective stewardship.
  Milestone: Recognized as a center for cultural and intellectual exchange that enriches the community.
- *Exceptional Research:* progressive scholarship and creative activity, and graduate programs that have groundbreaking applications locally, regionally, and globally.
  Milestone: Recognized for faculty and students who excel in research.

With the vision clearly defined, the process of charting a strategic course continued with a planning team of 40-plus persons, representative of university faculty, staff, and administrators. Hundreds of interviews, Web input, focus groups, and other data were used as the basis for an analysis to identify our strengths, weaknesses, opportunities, and threats. A key outcome of that analysis was the identification of the five key areas in which we need to focus our efforts if we are to be successful in attaining our vision: resources, infrastructure, people, connections, and culture. Next, a set of 10 goals was derived to guide our progress in those five areas. The result was Boise State's strategic plan ***Charting the Course***.

Impact of New NWCCU Accreditation Standards on Performance Measures, etc.

The Northwest Commission on Colleges and Universities (NWCCU) is Boise State University's regional accrediting agency. The NWCCU recently adopted a new set of standards as well as a new schedule and process for the accreditation process. The following is an overview of those standards, paraphrased from NWCCU documents:

- Standard One requires a clear statement of institutional mission, articulation of mission fulfillment, identification of core themes within that mission, and delineation of core theme objectives, each with assessable indicators of achievement.
- Standard Two requires an evaluation of major institutional functions, resources, and infrastructure.
- Standard Three evaluates planning for the institution as a whole as well as planning to achieve the objectives of its core themes.

- Standard Four assesses achievement of core theme objectives and achievement of goals or outcomes. It also evaluates the institution's use of assessment results for improvement.
- Standard Five evaluates fulfillment of institutional mission.

The work that we do to fulfill the new accreditation standards will be used in planning exercises such as the one represented by this document.

Key External Factors

A wide variety of factors affect Boise State University's ability to implement our strategic plan. Here we present two factors that we regard as impediments to progress and that can be influenced by the state government.

- Lack of funding of Enrollment Workload Adjustment. Although a mechanism exists to help Boise State University accommodate the enrollment increases we are experiencing (13.52% increase in student FTE in 4 years), that mechanism is not implemented regularly. As a result, substantial differences in appropriated funding per student remain. State funding per student FTE in the latest SBOE calculations is: UI -- $8,946, ISU -- $7,324, LCSC -- $5,459, BSU -- $5,066.
- Administrative Oversight. Boise State University is subject to substantial administrative oversight through the State of Idaho Department of Administration in the areas of purchasing, building projects, personnel, and risk management/insurance. These administrative controls result in increased costs because of additional bureaucracy, and in decreased accountability because of less transparency in process. The current system places authority for contracting and decision making with the Department of Administration, but funding responsibility with the University. As a result, two levels of monitoring exist, which is costly, duplicative, and compromises true accountability.

Boise State University's Destinations, Goals, Strategies, and Performance Measures

Destinations:
Note that all 10 goals (below) contribute to each of the destinations and that strategies (listed below under goals) contribute to each goal.

Destination: Academic Excellence
Performance Measures and Benchmarks:

- Student Perception of Academic Challenge as measured by the National Survey for Student Engagement (NSSE). Benchmark: Rating equal to that at peer institutions
- Student Perceptions of Active and Enriching Learning Environments as measured by the NSSE. Benchmark: Rating equal to that at peer institutions
- Students participating in courses with a Service Learning component. Benchmarks: (i) 2,000 students participating per year, (ii) participation exceeds to that at peer institutions
- Specific Accomplishments

Destination: Public Engagement
Performance Measures and Benchmarks:

- Students Participating in Community-Based Projects for Courses (NSSE). Benchmark: Comparable to peers
- Funding for Public Service Activities. Benchmark: minimum $6 million running average
- Specific Accomplishments

Destination: Vibrant Culture

Performance Measures and Benchmarks:

- Racial diversity of the student body. Benchmark: 14% non-white student population
- Student rating of supportive campus environment (NSSE). Benchmark: Comparable to that at peer institutions
- Interactions with students of different beliefs and ethnicity (NSSE). Benchmark: Comparable to that at peer institutions
- Specific Accomplishments

Destination: Exceptional Research

Performance Measures and Benchmarks:

- Externally funded research expenditures. Benchmark: $15 million
- Sponsored project proposals and awards. Benchmark: Awards of $45 million
- Doctoral graduates. Benchmark: Sufficient to gain next higher Carnegie rating
- Number of publications and number of citations of Boise State publications. Benchmark: 10% increase in publications, 20% increase in citations.
- Specific Accomplishments

Goals and Strategies.

Note that strategies may contribute to multiple goals

Goal I. Develop network and outreach opportunities with the community

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Promote and reward research in and with the community
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Promote collaboration and sharing of information between campus and the community

Performance Measures and Benchmarks:

- Sponsored project funding from state, local, and private sources. Benchmark: Total sponsored project funding of $45 million
- Students participating in applied experiences (NSSE). Benchmark: Rating comparable to that at peer institutions
- Impact of the Idaho Small Business Development Center. Benchmark: The yearly sales growth ISBDC clients remains at least 3 times higher than that of the average for all Idaho small businesses.
- Specific Accomplishments

Goal II. Respond to the educational needs of the region

Strategies:

- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Offer flexible course delivery options

Performance Measures and Benchmarks:

- Dual enrollment credits generated. Benchmark: 10% increase from previous year
- Degrees & Certificates Awarded. Benchmark: 5% increase from previous year
- Credit hours generated and graduates per citizen in service area. Benchmark: Does not decrease from previous year
- Percent of student financial aid met. Benchmark: 68% for undergraduates
- Specific Accomplishments

Goal III. Provide development opportunities for faculty to integrate research and teaching

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching
- Promote and reward research in and with the community
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Facilitate faculty collaborations across departments and colleges
- Promote collaboration and sharing of information between campus and the community.
- Secure funds for sponsored research activity.

Performance Measures and Benchmarks:

- Number of students participating in research projects with faculty (NSSE). Benchmark: Rating comparable to that at peer institutions
- Number of student participants in Undergraduate Research Conference. Benchmark: 350 student participants
- Number of graduate assistantships. Benchmark: 300 from all funding sources
- Specific Accomplishments

Goal IV. Build and maintain facilities to support programs and create an attractive and accessible environment

Strategies:

- Build residential communities for students, faculty, and staff
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program
- Implement the campus master plan.

Performance Measures and Benchmarks:

- Square feet of classroom, instructional labs, research labs, residential, and study space per student. Benchmark: Comparable to peer data from Society for College and University Planning
- Square feet of research and office space per faculty member. Benchmark: Comparable to peer data from Society for College and University Planning
- Carbon footprint. Benchmark: Decrease from previous year; better rating than peers.
- Number of students in on-campus residential halls. Benchmark: Increase from previous year
- Specific Accomplishments

Goal V. Promote diverse communities that foster faculty, staff, and student interaction

Strategies:

- Create active learning opportunities in-class and out-of-class
- Build residential communities for students, faculty and staff
- Facilitate faculty collaborations across departments and colleges
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Implement the campus master plan

Performance Measures and Benchmarks:

- Number of students & faculty in study abroad programs. Benchmark: 10% increase from previous year
- Student perception of of encouragement of interactions among those with different beliefs and ethnicities. NSSE rating. Benchmark: Rating comparable to that at peer institutions
- Student perception of quality of student and faculty interactions (NSSE). Benchmark: Rating comparable to that at peer institutions
- Perceptions of receiving fair and equal treatment (Campus Climate Survey). Benchmark: Ratings more favorable than first survey
- Number of students in on-campus residential halls. Benchmark: Increase from previous year
- Specific Accomplishments

Goal VI. Recruit and retain an academically prepared and diverse student body

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching.
- Expand student recruitment efforts
- Create additional opportunities for student financial assistance
- Create active learning opportunities in-class and out-of-class
- Offer flexible course delivery options
- Build residential communities for students, faculty and staff
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Promote to the State the value of investing in higher education
- Secure funds for sponsored research activity
- Implement the campus master plan

Performance Measures and Benchmarks:

- Freshman Retention Rate (first time full time). Benchmark: 70%
- 6 year grad rate (first time full time). Benchmark: 35%
- Incoming student HS GPA and class standing. Benchmark: 3.4 GPA
- Incoming student ethnic diversity. Benchmark: 14%
- National Merit Scholar acceptances. Benchmark: 20
- Scholarship Dollars per Student FTE. Benchmark: $2,300
- Specific Accomplishments

Goal VII. Recruit and retain faculty and staff to support the vision

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching
- Promote and reward research in and with the community
- Facilitate faculty collaborations across departments and colleges
- Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Promote to the State the value of investing in higher education
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program.
- Implement the campus master plan

Performance Measures and Benchmarks:

- Faculty salaries as a percent of national average (AAUP). Benchmark: comparable to peers
- Professional staff salaries as a percent of national average (CUPA). Benchmark: comparable to peers
- Number of tenured/tenure-track faculty members. Benchmark: 1% increase per year
- Number of full-time lecturers. Benchmark: 1% increase per year
- Student FTE per budgeted faculty FTE. Benchmark: comparable to peer institutions
- Specific Accomplishments

Goal VIII. Provide student-centered services

Strategies:

- Create active learning opportunities in-class and out-of-class
- Offer flexible course delivery options
- Build residential communities for students, faculty and staff
- Schedule, promote, and facilitate involvement in cultural and intellectual events

Performance Measures and Benchmarks:

- Number of students receiving academic services: tutoring and advising. Benchmark: 5% increase from previous year
- Student rating of academic advising (NSSE). Rating comparable to that at peer institutions
- Student rating of academic support (NSSE). Benchmark: Rating comparable to that at peer institutions
- Student rating of administrative personnel and offices (NSSE). Benchmark: Rating comparable to that at peer institutions
- Specific Accomplishments

Goal IX. Create an organization that is responsive to change

Strategies:

- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching

Performance Measures and Benchmarks:

- Number of organizational development workshops held by Training and Development. Benchmark: 120 per year previous year

- % of university policies revised. Benchmark: 10% revised per year
- Specific Accomplishments

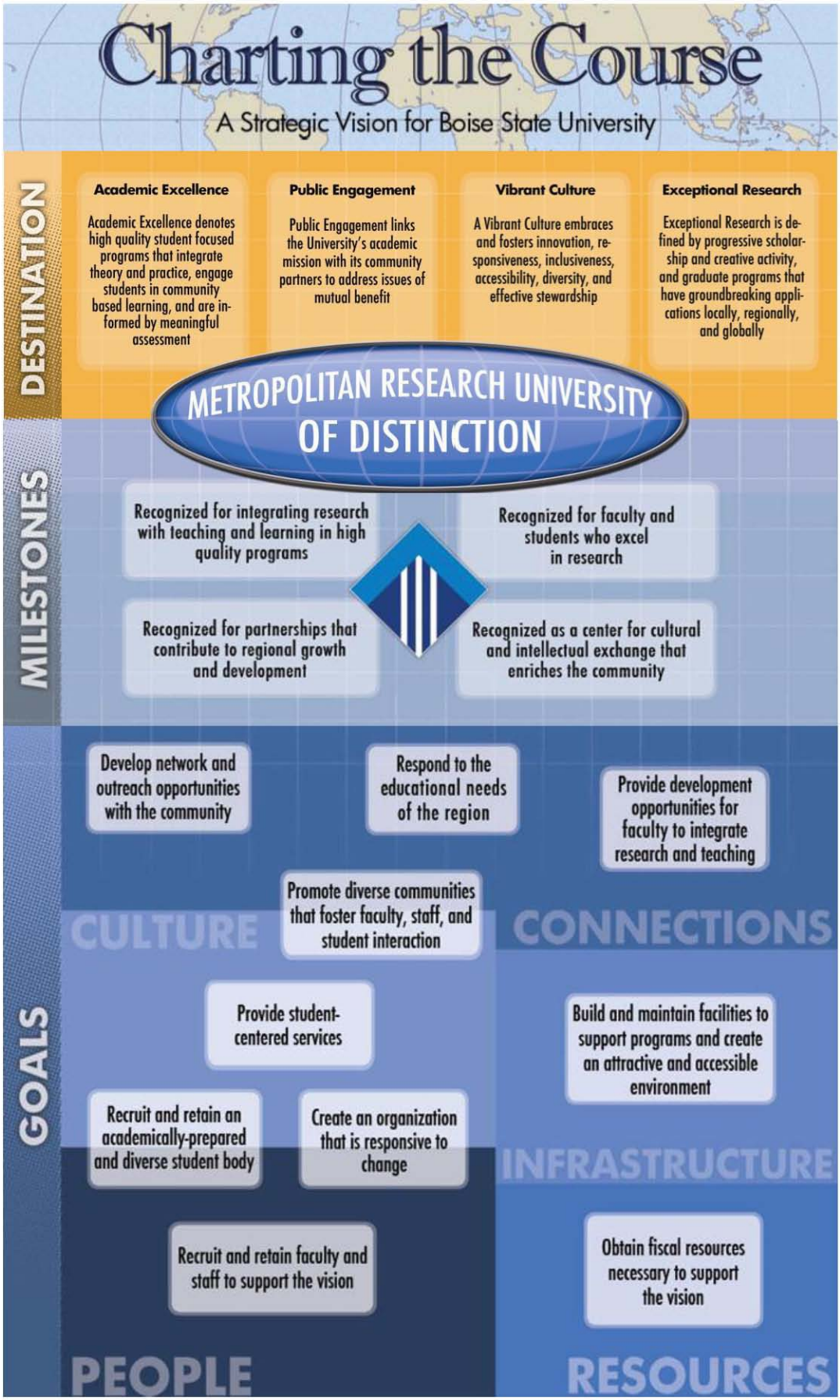
Goal X. Obtain fiscal resources necessary to support the vision

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Create additional opportunities for student financial assistance
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program

Performance Measures and Benchmarks:

- Contributions to the Boise State Foundation. Benchmark: $175 million by the end of the comprehensive campaign.
- Sponsored project income. Benchmark: $45 million
- Specific Accomplishments


Charting the Course
A Strategic Vision for Boise State University
DESTINATION
Academic Excellence
Academic Excellence denotes high quality student focused programs that integrate theory and practice, engage students in community based learning, and are informed by meaningful assessment
Public Engagement
Public Engagement links the University's academic mission with its community partners to address issues of mutual benefit
Vibrant Culture
A Vibrant Culture embraces and fosters innovation, responsiveness, inclusiveness, accessibility, diversity, and effective stewardship
Exceptional Research
Exceptional Research is defined by progressive scholarship and creative activity, and graduate programs that have groundbreaking applications locally, regionally, and globally
METROPOLITAN RESEARCH UNIVERSITY OF DISTINCTION
MILESTONES
Recognized for integrating research with teaching and learning in high quality programs
Recognized for faculty and students who excel in research
Recognized for partnerships that contribute to regional growth and development
Recognized as a center for cultural and intellectual exchange that enriches the community
GOALS
Develop network and outreach opportunities with the community
Respond to the educational needs of the region
Provide development opportunities for faculty to integrate research and teaching
CONNECTIONS
Promote diverse communities that foster faculty, staff, and student interaction
CULTURE
Provide student-centered services
Build and maintain facilities to support programs and create an attractive and accessible environment
INFRASTRUCTURE
Recruit and retain an academically-prepared and diverse student body
Create an organization that is responsive to change
Recruit and retain faculty and staff to support the vision
PEOPLE
Obtain fiscal resources necessary to support the vision
RESOURCES

Boise State University Strategy Matrix

These guiding strategies reflect routes by which Boise State University will achieve its goals.

METROPOLITAN RESEARCH UNIVERSITY OF DISTINCTION

STRATEGIES	GOALS									
	(1) Develop network and outreach opportunities with the community	(2) Respond to the educational needs of the region	(3) Provide development opportunities for faculty to integrate research and teaching	(4) Build and maintain facilities to support programs and create an attractive and accessible environment	(5) Promote diverse communities that foster faculty, staff, and student interaction	(6) Recruit and retain an academically-prepared and diverse student body	(7) Recruit and retain faculty and staff to support the vision	(8) Provide student-centered services	(9) Create an organization that is responsive to change	(10) Obtain fiscal resources necessary to support the vision
(a) Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching	●		●			●	●			●
(b) Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching			●				●		●	
(c) Promote and reward research in and with the community	●		●	●			●			
(d) Expand student recruitment efforts						●				
(e) Create additional opportunities for student financial assistance						●	●			●
(f) Create active learning opportunities in-class and out-of-class					●	●		●		
(g) Align educational offerings with economic development needs and incorporate employers' input into curriculum design	●	●	●							●
(h) Offer flexible course delivery options		●				●		●		
(i) Build residential communities for students, faculty, and staff				●	●	●		●		
(j) Facilitate faculty collaborations across departments and colleges			●		●		●			
(k) Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university							●	●		●
(l) Schedule, promote, and facilitate involvement in cultural and intellectual events					●	●	●	●		
(m) Promote collaboration and sharing of information between campus and the community	●		●							
(n) Develop and promote programs to internationalize the campus					●	●	●			
(o) Promote to the State the value of investing in higher education						●	●			
(p) Secure funds for sponsored research activity			●	●		●	●			●
(q) Build and sustain a comprehensive advancement/fundraising program				●			●			●
(r) Implement the campus master plan				●	●	●	●			

Strategies support multiple goals; ● illustrate examples Numbers and letters do not signify priority ranking

Idaho State University Strategic Plan

Mapping Our Future: Leading in Opportunity and Innovation

2010-2013 Executive Summary

Idaho State University

Vision: Idaho State University strives to advance scholarly and creative endeavor through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these qualities to enhance technical, undergraduate, graduate, and professional education, health care, and other services provided to the people of Idaho, the Nation, and the World; and to develop citizens who will learn from the past, think critically about the present, and provide leadership to enrich the future in a diverse, global society.

State Board of Education-Assigned Mission: As a regional public doctoral university serving a diverse population through research, state and regional public service, undergraduate and graduate programs. The university also has specific responsibilities in delivering programs in the health professions. Idaho State University formulates its academic plan and generates programs with primary emphasis on health professions, the related biological and physical sciences, and teacher preparation. Idaho State University gives continuing emphasis in the areas of business, education, engineering, technical training and maintains basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum. ISU serves students, business and industry, the professions and public sector groups throughout the state and region as well as diverse and special constituencies, and works in collaboration with other state and regional postsecondary institutions in serving these constituencies.

Idaho State University's efforts to meet our SBOE-assigned mission are anchored by certificate, associate, baccalaureate, master's and doctoral degree offerings, as well as family practice, dental, and pharmacy residency programs. Through programs in pharmacy and health-related professions, ISU is the state's lead institution for education in the health professions and related biological and physical sciences. The preparation of teachers, administrators, and other education professionals is another primary emphasis at ISU. Programs in business and engineering respond to a variety of current and emerging demands within the state and region, and, with the change in focus of the Idaho National Laboratory to nuclear science, ISU will expand its programming in this area and continue its leadership. ISU is committed to maintaining strong arts and sciences programs as independent, multifaceted fields of inquiry and as the basis of other academic disciplines. The University offers a substantial array of graduate programs in the arts and sciences, education, and health professions and currently generates more graduate student credit hours than any other Idaho institution. As a part of its community college function, ISU provides students high quality professional education and technical training in response to the needs of private industry.

GOAL ONE: ***Achieve academic excellence in undergraduate, graduate, professional, and technical education.*** *(SBOE Strategic Plan: Goal 1, Objectives A-D)*

OBJECTIVE 1.1: Enhance program excellence through an effective student mix and the maintenance of a strong and balanced student enrollment.

> **Performance Measure 1:** Number students not requiring remedial/developmental coursework and/or admitted under a conditional admissions agreement as a percent of student population.

Benchmark: Number of students not requiring remedial/developmental coursework and/or admitted under a conditional admissions agreement as a percentage of overall student enrollment will increase by 3% per year over the next three years. *(Benchmark established through examination of historical institutional data and future recruiting and enrollment projections.)*

Performance Measure 2: Overall student enrollment numbers.
Benchmark: Overall student enrollment numbers (headcount) will increase by 5% per year for the next two years. *(Benchmark established through examination of historical institutional data and future recruiting and enrollment projections.)*

OBJECTIVE 1.2: Recruit and retain a faculty that sustains a high quality learning environment through effective teaching, productive scholarship, and committed institutional and public service.

Performance Measure: Number of successful faculty recruitments as a percent of searches implemented.
Benchmark: Percentage of successful searches will be greater than 80% in any given year. Successful searches are defined as the hire of the search committee's first choice candidate. *(Benchmark established through examination of historical institutional data and success rates suggested in national literature.)*

OBJECTIVE 1.3: Provide library services that enhance the effectiveness of academic programming and research support for students and faculty.

Performance Measure: Fiscal and organizational resources to maintain and enhance existing library resources.
Benchmark: Library budget as a percentage of ISU's overall budget will remain level or increase over the next three years. *(Benchmark established through examination of historical institutional data and future state appropriation and student enrollment revenue projections.)*

OBJECTIVE 1.4: Create and maintain instructional facilities that enhance program effectiveness.

Performance Measure: Level of fiscal and organizational resources to maintain and enhance existing facilities.
Benchmark: Facilities budget as a percentage of ISU's overall budget will remain level or increase over the next three years. *(Benchmark established through examination of historical institutional data and future state appropriation and student enrollment revenue projections.)*

GOAL TWO: ***Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge.*** *(SBOE Strategic Plan: Goal 2, Objective A; Goal 3, Objectives A&B)*

OBJECTIVE 2.1: Develop and maximize the creative and scholarly performance of ISU faculty and students.

Performance Measure: Dollar amount of external grants, awards, and contracts.
Benchmark: Dollar amount of external grants, awards, and contracts will increase by 5% per year over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 2.2: Develop strategic public and private partnerships focused on advancing the institutional mission, programming needs, and the needs of surrounding public and private entities.

Performance Measure: Numbers of public and private partnerships in place.
Benchmark: Numbers of partnerships to increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 2.3: Create and maintain research facilities and infrastructure that enhance program effectiveness.

Performance Measure: Level of fiscal and organizational resources to maintain and enhance existing facilities.
Benchmark: Research and facilities budgets as a percentage of ISU's overall budget will remain level or increase over the next three years. *(Benchmark established through examination of historical institutional data and future state appropriation and student enrollment revenue projections.)*

GOAL THREE: ***Advance medical and health care education throughout the state and region through increasing the quality of healthcare, the number of practicing health care professionals, and promotion of translational research.*** *(SBOE Strategic Plan: Goal 2, Objectives A&D; Goal 3, Objectives A&B)*

OBJECTIVE 3.1: Increase the numbers of clinical faculty employed by and affiliated with the University.

Performance Measure: Numbers of clinical faculty employed by and affiliated with the Unversity.
Benchmark: Numbers of clinical faculty employed/affiliated increases by 3% per year over the next two years. *(Benchmark established through examination of historical institutional data and strategic planning in Kasiska College of Health Professions.)*

OBJECTIVE 3.2: Develop strategic public and private partnerships with health care organizations, facilities, and professional and provider organizations throughout the state and region.

Performance Measure: Numbers of public and private partnerships in place.
Benchmark: Numbers of partnerships to increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 3.3: Enhance both governmental support and finances as well as external fund raising focused on health and medical education.

> **Performance Measure:** Dollar amounts of governmental support and external grants and contracts focused on health and medical education.
> **Benchmark:** Dollar amount of external grants, awards, and contracts will increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 3.4: Establish a distributive medical education program to leverage existing health care expertise and serve needs across the State of Idaho.

> **Performance Measure:** Concrete understanding of specific medical education needs across the State of Idaho.
> **Benchmark:** Collaboration with SBOE work group to produce statewide study, according to timeline and framework specified by SBOE.

GOAL FOUR*: Prepare students to function in a global society.* *(SBOE Strategic Plan: Goal 1, Objectives A,B&D; Goal 3, Objectives A&B)*

OBJECTIVE 4.1: Enrich learning and research opportunities for both students and faculty through greater development of international programming.

> **Performance Measure:** Numbers of international study and exchange agreements in place.
> **Benchmark:** Numbers of agreements in place will increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data and strategic planning in divisions of Academic Affairs and Student Affairs.)*

OBJECTIVE 4.2: Recruit and retain students, faculty, and staff from underrepresented groups to better serve institutional and community needs for integration of multicultural and gender-related perspectives in our range of programming.

> **Performance Measure:** Numbers of student, faculty, and staff from underrepresented groups as percentage of overall numbers.
> **Benchmark:** Numbers recruited from underrepresented groups in each category will remain increase by 3% over the next three years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 4.3: Create instructional, research, residential, and social environments that encourage the social integration of all students, faculty, staff, and the larger community.

> **Performance Measure:** Numbers of programs/events that foster peer involvement, social engagement, and institutional connections early in students' college careers.
> **Benchmark:** Numbers of programs/events will increase by 10 % over the next three years. *(Benchmark established through examination of historical institutional data.)*

GOAL FIVE*: Focus institutional instructional and research expertise on community and societal needs throughout the state, region, nation, and world.* *(SBOE Strategic Plan: Goal 2, Objectives A-D)*

OBJECTIVE 5.1: Enhance partnerships with other institutions of higher education throughout the state and region.

> **Performance Measure:** Number of partnerships/collaborations with other institutions of higher education.
> **Benchmark:** Number of partnerships/collaborations will increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 5.2: Strengthen partnerships with K-12 organizations to enhance students' abilities to enter and ascend ISU's educational ladder of opportunity.

> **Performance Measure:** Number of partnerships/collaborations with K-12 organizations.
> **Benchmark:** Number of partnerships/collaborations will increase by 5% over the next two years. *(Benchmark established through examination of historical institutional data.)*

OBJECTIVE 5.3: Enhance existing alumni relations and support and develop further resources aimed at supporting the University's mission.

> **Performance Measure:** Update and streamlining of alumni organization data and records processes.
> **Benchmark:** Successful implementation of ISU Foundation enterprise resource planning system and related auxiliary systems (Viking/Raiser's Edge) by the end of FY 2011.

GOAL SIX*: Promote the efficient and effective use of resources.* *(SBOE Strategic Plan: Goal 1, Objective C; Goal 4, Objective A)*

OBJECTIVE 6.1: Develop a culture of effective and efficient governance based on organization, communication, accountability, consistency, relationship building, and university-wide prioritization.

> **Performance Measure:** Engagement of campus-wide constituencies in development of comprehensive institutional strategic plan, including measurables and financials.
> **Benchmark:** Completion of plan and alignment across all colleges/units, with documented feedback from campus-wide constituencies by end of FY2011. *(Benchmark established through consultation with senior leadership, faculty, staff, and student governance structures.)*

OBJECTIVE 6.2: Provide an administrative infrastructure that provides proper budgeting processes and sound budgetary oversight.

> **Performance Measure:** Engagement of campus-wide constituencies in maintenance of comprehensive institutional budget process.
> **Benchmark:** Implementation of current non-emergency budgeting process, with documented participation from campus-wide constituencies, by end of FY2011. *(Benchmark established through consultation with senior leadership, faculty, staff, and student governance structures.)*

OBJECTIVE 6.3: Develop a clear and concise Manual of Administrative Policies and Procedures that help to ensure compliance with applicable laws and regulations, promote operational efficiencies, enhance the University's mission, and reduce institutional risks.

> **Performance Measure:** Numbers of MAPPS completed.
> **Benchmark:** Total numbers of MAPPS will increase by five each year over the next three years. *(Benchmark established through examination of historical institutional data and through consultation with senior leadership.)*

OBJECTIVE 6.4: Strengthen fiscal controls, with attention to stakeholder involvement and understanding, to maximize the propriety of and control over financial transactions, as well as ensure that assets are protected and costs are incurred only when necessary.

> **Performance Measure:** Total number of external audit recommendations.
> **Benchmark:** Total number of audit recommendations will decrease over the next two years. *(Benchmark established through examination of historical institutional data and through consultation with senior leadership.)*

OBJECTIVE 6.5: Ensure that Information Technology Services supports the university's missions for teaching and learning, research, and administration applications by providing appropriate information and instructional technology and support, built on an effective and reliable information technology infrastructure.

> **Performance Measure:** Fiscal and organizational resources to maintain and enhance existing ITS resources.
> **Benchmark:** ITS budgets as a percentage of ISU's overall budget will remain level or increase over the next three years. *(Benchmark established through examination of historical institutional data and future state appropriation and student enrollment revenue projections.)*

KEY EXTERNAL FACTORS
(BEYOND DIRECT CONTROL OF IDAHO STATE UNIVERSITY)

Funding:

Many Idaho State University strategic goals and objectives assume on-going and sometimes substantive additional levels of State legislative appropriations. Availability of state revenues, upon which appropriation levels depend, can be uncertain from year to year. Similarly, while gubernatorial and legislative support for ISU efforts are significant, priorities set by those bodies vary from year to year, affecting planning for institutional initiatives and priorities. Two successive years of deep reductions in state-appropriated funding have made it increasingly difficult to plan for and implement strategic growth.

Legislation/Rules:

Beyond funding considerations, many institutional and SBOE policies are embedded in state statute or rule and are not under institutional or SBOE control. Changes to statute and rule desired by the institution are accomplished according to state guidelines. As with SBOE rules, rules require public notice and opportunity for comment, gubernatorial support, and adoption by the Legislature. Proposed legislation, including both one-time and ongoing requests for appropriated funding, must be supported by the Governor, gain approval in the germane legislative committees, and pass both houses of the Legislature.

Federal Government:

A great deal of educational and extramural research funding for ISU and the SBOE is provided by the federal government. Funding is often tied to specific federal programs and objectives, and therefore can greatly influence both education policy and extramurally-funded research agendas at the state and the institutional levels. While the influx of federal stimulus funds provided a certain buffer for FY 2010, the loss of the bulk of stimulus funds for FY2011 severely mitigates even short term positive impacts that the stimulus funding has had.

Local/Regional/National/Global Economic Outlook:

Conventional wisdom has long tied cyclic economic trends to corresponding trends in higher education enrollments. While some recent factors have caused this long relationship to be shaken in terms of monies students and prospective have available for higher education, in general the perceived and actual economic outlooks experienced by students continues to affect both recruitment into our colleges and universities as well as degree progress and completion rates. As commodities prices for a range of items from food to fuel continue to experience volatility, we can expect students' economic experiences to continue to affect their ability and willingness over the short term to engage higher education. While the current recessionary trends in the state economy show signs of rebounding, such economic progress has not yet solidified, thus accurate projections for growth remain problematic.

Regional and National Demographic Trends:

As with economic trends, demographic trends throughout the region and nation continue to affect both recruitment into higher education, as well as a range of progress and completion issues. These changing social demographics and the corresponding changes in our student and prospective student demographics will make it increasingly important for ISU to critically examine our range of services and functions and to continue to refine them to better serve the range of constituencies which constitute our institutional and larger communities.

Lewis-Clark State College

Strategic Plan

Submitted March 23, 2010

FY2011-2015

Lewis-Clark State College

Strategic Plan FY2011-2015

VISION STATEMENT

Unique among Idaho's institutions of higher education, LCSC will fulfill the SBOE vision of a seamless public education system by integrating traditional baccalaureate programs, professional-technical training programs, and community college and community support programs within a single institution, serving diverse needs within a single student body, and providing outstanding teaching and support by a single faculty and administrative team. LCSC's one-mission, one-team approach will prepare citizens from all walks of life to make the most of their individual potential and contribute to the common good by fostering respect and close teamwork among all Idahoans. Sustaining a tradition that dates back to its founding as a teacher training college in 1893, LCSC will continue to place paramount emphasis on quality of instruction—focusing on the quality of the teaching and learning environment for traditional and non-traditional academic classes, professional-technical education, and community instructional programs. Lewis-Clark students' personalized instruction will be complemented by personal application of knowledge and skills in the real world, as embodied in the College's motto: "*Connecting Learning to Life*." LCSC will be an active partner with the K-12 school system, community service agencies, and private enterprises and will support regional economic and cultural development. LCSC will strive to sustain its tradition as the most accessible four-year higher-education institution in Idaho by rigorously managing program costs; student fees; housing, textbook, and lab costs; and financial assistance to ensure affordability. LCSC will vigorously manage the academic accessibility of its programs through accurate placement, use of student-centered course curricula, and constant oversight of faculty teaching effectiveness. LCSC will nurture the development of strong personal values and will emphasize teamwork to equip its students to become productive and effective citizens who will work together to make a positive difference in the state, the nation, and the world.

MISSION STATEMENT

LCSC's official role and mission statement (approved by the SBOE in 1998) is provided below:

1. Type of Institution

Lewis-Clark State College is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the state and local economy and other educational programs designed to meet the needs of Idahoans.

Lewis-Clark State College will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and professional-technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum.

2. Programs and Services (listed in order of emphasis)
• **Baccalaureate Education:** Offers a wide range of baccalaureate degrees and some qualified professional programs.
• **Associate Education:** Offers a wide range of associate degrees and some qualified professional programs.
• **Certificates/Diplomas:** Offers a wide range of certificates and diplomas.
• **Distance Learning:** Uses a variety of delivery methods to meet the needs of diverse constituencies.
• **Technical and Workforce Training:** Offers a wide range of professional, technical and outreach programs.
• **Continuing Education:** Provides a variety of life-long learning opportunities.
• **Research:** Conducts select coordinated and externally funded research studies.
• **Graduate:** None.

3. Constituencies Served: The institution serves students, business and industry, the professions, and public sector groups primarily within the region and throughout the state, as well as diverse and special constituencies. Lewis-Clark State College works in collaboration with other state and regional postsecondary institutions in serving these constituencies.

<u>Goal I.</u> A well educated citizenry: Support the Idaho State Board of Education's efforts to provide opportunities for individual advancement.

SBOE Objective A: ACCESS- Support the Idaho State Board of Education's efforts to improve access for individuals of all ages, abilities, and economic means to Idaho's educational system.

1. Increase number of high school students participating in concurrent enrollment.
   - ***Performance Measure:*** Enrollment data (headcount and FTE)
   - ***Benchmark:*** Enrollment in concurrent enrollment classes will increase 4%.

2. Increase scholarship dollars awarded per student FTE.
   - ***Performance Measure:*** Scholarship dollars awarded per student FTE
   - ***Benchmark:*** Scholarship dollars awarded per student FTE will increase 4%.

SBOE Objective B: Quality Instruction and Learning – Support the State Board of Education's efforts to facilitate the recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff, continue the development of a career advancement, professional development, and compensation system that recognizes and rewards knowledge, skills, and productivity. Increase the availability of highly qualified teachers, especially in high need areas.

1. Continue developing a compensation system that rewards LCSC employees for knowledge, skills, and productivity while promoting recruiting, hiring, and retention.
   - ***Performance Measure-Classified Staff:*** State of Idaho Classified Staff Pay Schedule
   - ***Benchmark:*** Classified Staff pay will be 90% of *Policy.*
   - ***Performance Measure- Professional Staff (Administrative):***

College and University Professional Association for Human Resources (C.U.P.A) - Administrative Salary Survey

- ***Benchmark:*** Compensation for professional staff (Administrative) will be 90% of the average C.U.PA. Administrative Salary Survey median for institutions in the same budget quartile as Lewis-Clark State College.

- ***Performance Measure- Professional Staff (Mid-level and Professional):*** College and University Professional Association for Human Resources (C.U.P.A.) Mid-Level and Professional Salary Survey

- ***Benchmark:*** Compensation for professional staff (mid-level and professional) will be 90% of average C.U.P.A. Mid-Level and Professional Survey median for institutions in the same budget quartile as Lewis-Clark State College.

- ***Performance Measure- Instructional Personnel:*** Integrated Postsecondary Education Data System (IPEDS), Human Resources Report

- ***Benchmark***: Compensation for instructional personnel will be 90% of the average of peer institutions by academic rank as reported by IPEDS.

2. Increase the availability of highly qualified teachers, especially in high-need areas.
   - ***Performance Measure:*** Number of Idaho teachers who are certified each year by specialty and meet the Federal Highly Qualified Teacher definition
   - ***Benchmark:*** The percentage of first-time students passing the PRAXIS II will exceed 90%.

SBOE Objective C: Effective and Efficient Delivery Systems- Support the Idaho State Board of Education's efforts to improve the effective and efficient use of resources in delivery of Idaho's educational system.

1. Increase LCSC's use of distance learning to improve efficient use of resources.
   - ***Performance Measure***: Fall 10th day duplicated headcount for students enrolled in web, hybrid, and lecture/web-enhanced courses
   - ***Benchmark***: Fall 10th day duplicated headcount for students enrolled in web, hybrid, and lecture/web-enhanced courses will increase 15%.

SBOE Objective D: Higher Level of Educational Attainment- Support the State Board of Education's efforts to increase the postsecondary completion rate.

1. Increase the number of degrees and certificates awarded.
   - ***Performance Measure:*** The number of degrees and certificates awarded
   - ***Benchmark:*** Degrees and certificates awarded will increase 8%.

2. Improve LCSC's retention rate.
   - ***Performance Measure:*** First-year/ full-time cohort retention rate
   - ***Benchmark:*** First-year/ full-time cohort retention rate will increase 1%.

3. Improve LCSC's graduation rate.
   - ***Performance Measure:*** First-year/ full-time cohort 150% graduation rate
   - ***Benchmark:*** First-year/ full-time 150% graduation rate will increase 1%.

<u>Goal 2.</u> A Qualified Workforce: Support the State Board of Education's efforts to provide quality graduates with the knowledge, skills, and desire for lifelong learning necessary to meet the workforce needs of today and tomorrow.

<u>SBOE Objective A :</u> Relevant Education Programs – Support the State Board of Education's efforts to insure that programs are up-to-date and available, and reflect the needs of society and the workforce.

1. Update and revise the long-range plan to address how LCSC can meet regional health care needs.
   - ***Performance Measure:*** Enrollment in health-care profession programs
   - ***Benchmark:*** Enrollment in BSN, RN to BSN, and RAD-Tech will be within 90% of projections.

<u>SBOE Objective B :</u> Teacher Preparation- Support the State Board of Education's efforts to improve coordination between teacher education programs and school districts.

1. Improve coordination between LCSC's teacher education program and school districts.

- ***Performance Measure:*** Charlotte Danielson's teacher evaluation framework will be introduced to LCSC teacher candidates.

- ***Benchmark:*** Two seminar syllabi will include information on the Danielson framework.

SBOE Objective C : **Student Articulation and Transition-** Support the State Board of Education's efforts to allow students to efficiently and effectively transition into the workforce.

1. Provide the economy with employable graduates.

- ***Performance Measure:*** Percentage of LCSC graduates employed

- ***Benchmark:*** 90% of LCSC graduates will have positive placement.

SBOE Objective D : **Adult Learner Re-Integration –** Improve the re-integration of under-prepared adults into the education system. Improve articulation and transition process for adult learners returning to the educational system.

- ***Performance Measure:*** The number of G.E.D. certificates awarded by LCSC

- ***Benchmark:*** LCSC will award 425 G.E.D. certificates in 2011.

- ***Performance Measure:*** The percentage of people served by the Center for New Directions who enter an education or training program

- ***Benchmark:*** The percentage of people served by the Center for New Directions who enter an education or training program will increase 5%.

Goal 3. Creativity and Innovation- Support the State Board of Education's efforts to provide a fertile ground for the development of new ideas and knowledge.

SBOE Objective A : **An Environment in Which Critical Thinking, Innovation, and Creativity Can Thrive, Both at the Individual and System Level –** Promote research and development of new ideas. Facilitate the implementation of those ideas into solutions that benefit society**.**

- ***Performance Measure:*** ETS Measures of Academic Proficiency and Progress or ETS Proficiency Profile critical thinking construct

- ***Benchmark:*** LCSC will score at the 75th percentile of comparison institutions (Baccalaureate Diverse) on the Measures of Academic Proficiency and Progress or the ETS Proficiency Profile critical thinking construct

SBOE Objective B: Encouragement and Support for Students at All Levels to Be Innovative and Creative – Engage students in the creative processes made possible by research and its application.

- ***Performance Measure:*** The number of presentations at the LCSC Senior Research Symposium

- ***Benchmark:*** The number of presentations at the LCSC Senior Research Symposium will increase 6%

GOAL 4: TRANSPARENT ACCOUNTABILITY- Support the State Board of Education's efforts to improve efficiency to accelerate progress towards transforming education. Develop tools to improve transparency and accountability in Idaho's public education system.

Objective A: Robust Metrics and Measurement System – Develop a model for continuous improvement and increased level of public confidence in the education system through performance-based assessments and accountability, and monitoring of accreditation processes**.**

- ***Performance Measure:*** Continue using the continuous improvement model as specified by NWCCU accreditation criteria and address the NWCCU recommendation made during the 2009/10 NWCCU decennial accreditation.

- ***Benchmark:*** NWCCU recommendation addressed. (Y/N)

Objective B: State-Wide Data System - Improve the quality and efficiency of data collection and reporting for informed decision-making and policy implementation. Implement a statewide P-20 longitudinal data system.

- ***Performance Measure:*** LCSC's participation in developing the state-wide data system.

- ***Benchmark:*** LCSC will participate in developing the state-wide data system. (Y/N)

Key External Factors
(Beyond control of Lewis-Clark State College):

Funding:
Historically, Lewis-Clark State College strategic goals and objectives assumed on-going and sometimes significant additional levels of State legislative appropriations provided through the SBOE. The reduced availability of state revenues (for appropriation), gubernatorial, and legislative support for some initiatives has had an impact. Lewis-Clark State College has addressed the funding issues through the institution's planning process and has ensured that core functions of the College have been preserved.

Legislation/Rules/Policy:
Beyond funding considerations, many education policies are embedded in state statute, rule, or SBOE policy and not under the control of LCSC.

Federal Government:
A great deal of educational funding is provided by the federal government. Funding for higher education is subject to congressional and executive support.

Economy:
Historically, weak economic performance indicators have translated into increased student numbers. The decline in the availability of well-paying jobs will lead many potential students to choose education over employment. This will further challenge institutional resources. Additionally, many of those students entering LCSC as a result of poor economic performance will require financial assistance and close advising to sustain their enrollment.
Successful transition to the workforce is not just a reflection of the quality of educational programs but also a function of the availability of jobs. The prevailing economic climate will adversely impact the percentage of LCSC graduates who find employment.

Eastern Idaho Technical College Strategic Plan 2011-2015

Vision

Our vision is to be a superior quality professional-technical college. We value a dynamic environment as a foundation for building our College into a nationally recognized technical education role model. We are committed to educating all students through progressive and proven educational philosophies. We will continue to provide high quality education and state-of-the-art facilities and equipment for our students. We seek to achieve a comprehensive curriculum that prepares our students for entering the workforce, articulation to any college, and full participation in society. We acknowledge the nature of change, the need for growth, and the potential of all challenges.

Mission

Eastern Idaho Technical College provides superior educational services in a positive learning environment that supports student success and regional workforce needs.

GOAL I: Provide high quality educational programs that prepare students to be successful.

Objectives:

1. Monitor college service area's labor market needs and review the need for new academic programs and community education/workforce training courses.
   - ***Performance Measure:***
     - Number of academic programs and community education/workforce training courses identified as needed to respond to labor market needs.
   - ***Benchmark:***
     - Identify at least one (1) academic program and at least five (5) community education/workforce training courses identified to respond to labor market needs.

2. Determine feasibility of developing one (1) new academic program and five (5) community education/workforce training courses identified as needed to respond to labor market needs.
   - ***Performance Measure:***
     - Completion of feasibility analysis for one (1) new academic program and five (5) community education/workforce training courses.
   - ***Benchmark:***
     - Feasibility analyses will be completed for one (1) new academic program and five (5) community education/workforce training courses.

3. Development of new academic program(s) and community education/workforce training courses deemed feasibly possible.
   - ***Performance Measure:***
     - Development of feasibly possible program(s) and community education/workforce training courses.

- ***Benchmark:***
  - All feasibly possible academic program(s) and community education/workforce training courses will be developed.

GOAL II: Provide high quality admission and student support.

Objectives:

1. Provide multiple opportunities to obtain feedback from potential and current students aka "customers."
   - ***Performance Measure:***
     - Number of opportunities for potential and current students to provide feedback regarding their experience with admission and student support staff.
   - ***Benchmark:***
     - Identify opportunities currently in place to obtain feedback from potential and current students. Create at least one (1) additional opportunity for potential students to provide feedback to the college about their experience when encountering admission and student support staff. Create at least one (1) additional opportunity for current students to provide feedback to the college about their experience with admission and student support staff.

2. Implement improvements based upon feedback from "customers."
   - ***Performance Measure:***
     - Number of newly implemented "customer" improvements.
   - ***Benchmark:***
     - Implement at least three (3) new ideas, identified via feedback of potential students and/or currently enrolled students, to enhance the experience of the potential student and/or the currently enrolled student as it pertains to admissions and/or student support.

GOAL III: Provide a safe and high quality learning environment.

Objectives:

1. Review Emergency Response Plan maintained by the Emergency Response Committee and make changes as appropriate.
   - ***Performance Measure:***
     - Ongoing review of Emergency Response Plan with appropriate changes made to plan.
   - ***Benchmark:***
     - Throughout the year, at quarterly meetings, the Emergency Response Committee will review the components of the Emergency Response Plan and modify said plan as appropriate to support a safe learning environment.

2. Increase reach of the EITC Tutoring Center and the services provided by the Center.
   - ***Performance Measure:***
     - Number of students served.

- ***Benchmark:***
  - Increase number of students served, during each academic year, by at least one percent (1%).

3. Implement improvements based upon feedback from students via faculty evaluations.
   - ***Performance Measure:***
     - Number of newly implemented improvements made by students via faculty evaluations.
   - ***Benchmark:***
     - Implement at least one (1) new idea, identified via feedback of students through faculty evaluations.

GOAL IV: Enhance community partnerships.

Objectives:

1. Increase reach of Adult Basic Education Division (ABE) in their efforts to assist individuals become more capable and productive community members and improve individuals' skills in reading, math, writing, and English as a second language; as well as, preparing individuals to successfully complete the GED, if desired.
   - ***Performance Measure:***
     - Number of students served.
   - ***Benchmark:***
     - Increase number of students served, during each academic year, by at least one percent (1%).

2. Increase reach of Center for New Directions (CND) in their efforts to empower individuals to make positive life changes.
   - ***Performance Measure:***
     - Number of students served.
   - ***Benchmark:***
     - Increase number of students served, during each academic year, by at least one percent (1%).

3. Encourage collaboration with college service area's labor market.
   - ***Performance Measure:***
     - Publicity regarding desire to be of service to college service area's labor market area.
   - ***Benchmark:***
     - Increase number of incidents that public relations materials includes specific mention of EITC's desire to collaborate with area market (site existing collaborative efforts as examples, i.e. INL, Wildland Fire Courses, Tech Prep, etc.) by at least three (3) incidents.

Key External Factors
(beyond the control of Eastern Idaho Technical College)

Funding:
Most State Board of Education strategic goals and objectives assume on-going and sometimes significant additional levels of State legislative appropriations. Availability of state revenues (for appropriation), gubernatorial, and legislative support for some Board initiatives can be uncertain.

Legislation/Rules:
Beyond funding considerations, many education policies are embedded in State statute or rule and not under Board control. Changes to statute and rule desired by the Board of Education are accomplished according to State guidelines. Rules require public notice and opportunity for comment, gubernatorial support, and adoption by the Legislature. Proposed legislation must be supported by the Governor, gain approval in the germane legislative committees and pass both houses of the Legislature.

Federal Government: A great deal of education funding for Idaho public schools is provided by the federal government. Funding is often tied to specific federal programs and objectives and therefore can greatly influence education policy in the State.

College of Southern Idaho
Strategic Plan
2011 – 2015

Statutory Authority

This plan has been developed in accordance with Northwest Commission on Colleges and Universities (NWCCU) standards and has been approved by the College of Southern Idaho Board of Trustees. The statutory authority and the enumerated general powers and duties of the Board of Trustees of a junior (community) college district are established in Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

Adopted by the College of Southern Idaho Board of Trustees on 03/22/10.

Mission Statement

The College of Southern Idaho, a comprehensive community college, provides quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society.

Core Values

The following core values, principles, and standards guide our vision and conduct:

People Above all, we value our students, employees, and community. We celebrate individual uniqueness, worth, and contributions while embracing diversity of people, backgrounds, experiences, and ideas. We are committed to the success of our students and employees.

Learning We value lifelong learning, informed engagement, social responsibility, and productive global citizenship. We are committed to student learning and success. We strive to instill in our students and employees a lifelong passion for learning.

Access and Opportunity We value convenient, affordable, and equitable access to higher education. We make every effort to eliminate or minimize barriers to access. We create opportunities for educational, personal, and economic success.

Quality and Excellence We strive for excellence in all of our endeavors. We offer high-quality educational programs and services that are of value to our constituents. We are committed to high academic and professional standards, and to the continuous improvement of our educational programs, services, processes, and outcomes.

Creativity and Innovation We value and support innovative and creative ideas and solutions that foster improvement and allow us to better serve our students and our community. We encourage entrepreneurial spirit.

Responsibility and Accountability We value personal and institutional integrity, responsibility, and accountability. We believe in serving our constituents responsibly in order to preserve the public's ongoing trust. We strive to develop an environment that encourages and enables a culture of meaningful assessment and continuous improvement. We value inspired, informed, transparent, and responsible leadership and decision-making at all levels of the College. We value our environment and the conservation of our natural resources and strive to create facilities, systems, programs, and practices that are environmentally sustainable.

Collaboration and Partnerships We value collaboration and actively pursue productive and mutually beneficial partnerships among people, institutions, organizations, and communities to share diverse ideas, talents, and resources.

Vision 2015

The College of Southern Idaho will be recognized regionally and nationally as a progressive community college committed to student learning and success, and to the human, economic, cultural, and social development of the region.

- We will be the higher education institution of choice because of our instructional excellence, exemplary support services, and our accessibility and affordability.
- We will challenge our students and foster intellectual curiosity, critical inquiry, creative problem solving, and thoughtful reasoning.
- We will inspire our students to become lifelong learners, productive workers, engaged leaders, and responsible global citizens.
- We will support our employees by providing the necessary training, information, and resources; and expect active participation, responsible decision-making, high performance, and personal accountability.
- We will maintain the ongoing trust of our constituents by demonstrating responsible management and investment of the resources entrusted to us.
- We will be responsible stewards of our natural resources.

Strategic Initiatives

I. Responsiveness
II. Commitment to Learning and Success
III. Performance and Accountability
IV. Global Citizenship and Competitiveness
V. Advocacy

Strategic Initiatives, Goals, and Objectives

Strategic Initiative I: Responsiveness to the needs of our stakeholders

1. *Goal:* **Provide convenient, affordable, and equitable access to our programs, services, and resources**

1.1. Eliminate or minimize barriers to access
1.2. Expand early awareness and pre-college programs and services
1.3. Continue to strengthen our relationship with school counselors, teachers, and administrators
1.4. Expand recruiting efforts to include all prospective student groups
1.5. Maintain the affordability of our programs and services
1.6. Continue to increase the availability of need-based and merit-based financial aid/scholarships

Performance Measure: Enrollment (headcount, credit hours, FTE) - academic, professional-technical, dual credit, TechPrep, developmental, adult basic education, continuing education, workforce training
Benchmark: Overall headcount will increase by 2% a year
Overall FTE will increase by 1% a year

Performance Measure: Market penetration – eight-county participation rates
Benchmark: By 2015 the percentage of population aged 16 or above in CSI's eight-county service area that participates in an instructional course sponsored by CSI during a given calendar year will increase to 12%

Performance Measure: Tuition and fees
Benchmark: Maintain tuition and fees at or below that of our peer institutions

Performance Measure: Scholarships disbursed
Benchmark: Scholarship dollars per student FTE will increase

2. *Goal:* **Meet the diverse and changing needs and expectations of our students and the communities we serve**

2.1. Maintain a College-wide strategic marketing focus based on a thorough understanding of the needs of our stakeholders and reinforced by every element of the marketing mix

2.2. Continue to improve the quality, relevancy, efficiency, and effectiveness of our courses, programs, and services
2.3. Maintain a healthy, safe, and inviting learning environment that is conducive to learning
2.4. Meet the diverse and changing *needs and expectations of our students*

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2.4.1. Offer quality educational programs and services that meet the needs of students with diverse backgrounds, socioeconomic statuses, experiences, preparation levels, abilities, learning styles, and educational objectives
2.4.2. Provide university parallel curriculum for transfer students, state-of-the-art program of professional-technical education, appropriate developmental education, workforce training and development, enrichment programs, continuing education, and professional development opportunities

2.5. Meet the diverse and changing *needs and expectations of employers* in the area

2.5.1. Provide workforce training and development, short-term customized training, and industry certifications
2.5.2. Ensure that the curricula provide the skills, knowledge, and experiences most needed by employers
2.5.3. Train globally competitive workers
2.5.4. Develop mutually beneficial partnerships with industry

2.6. Meet the diverse and changing *needs and expectations of the communities* we serve

2.6.1. Serve as an engine for economic, social, and cultural development and vitality
2.6.2. Contribute to improved quality of life in the region
2.6.3. Develop the region's most important resource – its human capital – by providing lifelong learning opportunities
2.6.4. Provide access to services, expertise, and state-of-the-art facilities

Performance Measure: Student engagement and satisfaction rates
Benchmark: Active and collaborative learning - CCSSE survey results will demonstrate active and collaborative learning ratings at or above the national comparison group
Student effort - CCSSE survey results will demonstrate student effort ratings at or above the national comparison group
Academic challenge - CCSSE survey results will demonstrate academic challenge ratings at or above the national comparison group
Student-faculty interaction - CCSSE survey results will demonstrate student-faculty interaction ratings at or above the national comparison group

Support for learners - CCSSE survey results will demonstrate support for learners ratings at or above the national comparison group

Performance Measure: Licensure and certification pass rates
Benchmark: Maintain licensure and certification rates at or above state or national rates for all programs with applicable exams (and where the national/state rates are available)

Performance Measure: Employment status of professional-technical graduates
Benchmark: At least 90% of PTE graduates will be employed in their field of study one year after graduation

Performance Measure: Employer satisfaction with PTE graduates
Benchmark: Survey results will demonstrate an overall employer satisfaction with PTE graduates

Strategic Initiative II: Commitment to learning and the success of our students, employees, and institution

3. *Goal:* **Demonstrate a continued commitment to, and shared responsibility for, student learning and success**

3.1. Identify and reduce barriers to student learning and success
3.2. Develop clear pathways to student success
3.3. Employ effective and innovative instructional strategies and incorporate principles of universal design
3.4. Maintain high standards for student learning, performance, and achievement
3.5. Challenge and empower students to take responsibility for their own learning
3.6. Develop subject matter competence, effective communication, critical thinking, creative problem solving, interpersonal relations, and leadership skills
3.7. Foster active and collaborative learning
3.8. Offer interdisciplinary, experiential, and service learning opportunities
3.9. Encourage meaningful engagement and social responsibility
3.10. Continue to improve educational attainment (persistence, degree completion, transfer) and achievement of career/educational goals
3.11. Develop and expand partnerships with K-12 schools, community colleges, four-year institutions, and other public and private organizations that will allow us to help our students reach their educational and career goals

Performance Measure: Retention/persistence rates
Benchmark: Maintain or increase retention/persistence rates

Performance Measure: Graduation rates

Benchmark: The proportion of students who enrolled in and subsequently completed a degree or certificate program will increase

Performance Measure: Transfer rates
Benchmark: By the end of 2015 achieve a transfer rate of 30% of all first-time, full-time, degree-seeking students four years after initial fall enrollment
By the end of 2015 achieve a transfer rate of 45% within four years of all students indicating a desire to transfer at initial enrollment

Performance Measure: Student satisfaction with courses, programs and services
Benchmark: Results of course evaluations and graduation surveys will demonstrate an overall satisfaction with courses, programs and services

4. *Goal:* **Demonstrate a continued commitment to employee learning, growth, and success**

4.1. Recruit and retain faculty and staff who are committed to student learning and success
4.2. Support the role of faculty, staff, and administration as learners and teachers
4.3. Support employees by providing the necessary resources, tools, training, professional development, and information needed to do their jobs effectively
4.4. Provide ongoing training and professional development opportunities
4.5. Develop strategic thinking skills and build a leadership pipeline
4.6. Recognize and reward competence, performance, and contributions to the attainment of our strategic goals and objectives
4.7. Maintain competitive faculty and staff compensation that is comparable to that of our peer institutions
4.8. Show appreciation for and celebrate employee contributions and successes

Performance Measure: Employee compensation competitiveness
Benchmark: CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College survey

Performance Measure: Development/training expenditures per FTE employee
Benchmark: Development/training expenditures per FTE employee will be maintained at or above current levels

Performance Measure: Faculty/staff satisfaction rates
Benchmark: Survey results will demonstrate an overall satisfaction with the job, campus environment, priorities/processes

5. *Goal:* **Demonstrate a continued commitment to institutional growth and success**

5.1. Plan for growth and manage it strategically and effectively
5.2. Employ effective market, product, technology, facilities, operations, management, and systems strategies that foster sustainable growth
5.3. Implement a strategic enrollment plan that promotes student success, addresses effective recruitment and retention, and is supported by programs, resources, and services that meet the needs of our students
5.4. Maintain an entrepreneurial approach to program development and management
5.5. Continue to critically analyze our program mix, class scheduling, and resource allocation
5.6. Ensure that the College remains financially viable and sustainable
5.7. Implement cost-saving strategies while maintaining the quality of our programs and services
5.8. Identify and aggressively pursue new revenue sources
5.9. Continue to develop mutually beneficial partnerships
5.10. Build and maintain facilities that support teaching and learning
5.11. Utilize appropriate information technologies that support and enhance teaching and learning, improve the accessibility and quality of services, and increase the effectiveness and efficiency of operations
5.12. Continue to improve campus safety and strengthen emergency and disaster planning and preparedness

Performance Measure: Average credit section size
Benchmark: Maintain the average credit section size comparable to that of our peer institutions

Performance Measure: Student/faculty ratio
Benchmark: Maintain the average student/faculty ratio at levels - full-time equivalent students to full-time equivalent instructional faculty – comparable to those of our peer institutions

Performance Measure: Student/staff ratio
Benchmark: Maintain the average student/staff ratio at levels – full-time equivalent students to full-time equivalent staff – comparable to that of our peer institutions

Strategic Initiative III: Performance and accountability

6. *Goal:* **Maintain a culture of planning, assessment, and continuous improvement**

6.1. Encourage and enable campus-wide participation in institutional planning and assessment activities
6.2. Create an environment where all employees assume responsibility for their role in the institutional planning and effectiveness processes
6.3. Ensure that strategic initiatives, goals, and objectives drive our decision-making, resource allocation, and everyday operations
6.4. Align unit operational plans with the College strategic plan
6.5. Continually assess and improve the quality, relevancy, efficiency, and effectiveness of our systems, programs, services, processes, and practices
6.6. Employ meaningful and effective measures, methodologies, and technologies to accurately and systematically measure and continually improve institutional performance, effectiveness, and accountability
6.7. Communicate performance levels internally and externally

Performance Measure: Learning outcomes
Benchmark: Every course and program will demonstrate effective use of outcomes assessment strategies to measure student learning outcomes and for continuous improvement

7. *Goal:* **Demonstrate responsible stewardship and public accountability**

7.1. Demonstrate public accountability (legal, fiscal, social, and programmatic)
7.2. Maintain public trust through transparency and responsible stewardship of the resources entrusted to us
7.3. Allocate, manage, and invest human, financial, physical, and intellectual resources prudently, effectively, and efficiently
7.4. Effectively communicate the College's effectiveness in carrying out its mission

Performance Measure: Instructional cost per credit hour and student FTE
Benchmark: Instructional costs per credit hour and student FTE will compare favorably to those of our peer institutions

Strategic Initiative IV: Global citizenship and competitiveness

8. *Goal:* **Actively contribute to global awareness, understanding, engagement, and competitiveness**

8.1. Educate stakeholders on the importance and value of global education to the success of our students and to the long-term viability and prosperity of our community, state, and nation
8.2. Promote understanding of global interdependence by infusing global perspectives and integrating international and intercultural education across the curricula
8.3. Provide quality educational programs and experiences that prepare students to compete successfully in an increasingly interconnected global marketplace
8.4. Ensure that our students gain the knowledge, skills, perspectives, and attitudes necessary to thrive in a global society and become responsible global citizens
8.5. Encourage and provide opportunities for our students to interact with and learn from others' multicultural and international experiences
    8.5.1. Facilitate interaction with people from different social, cultural, and linguistic backgrounds
    8.5.2. Recruit and retain international students
8.6. Provide opportunities for international experiences
    8.6.1. Promote study abroad and international service learning opportunities
    8.6.2. Provide international travel opportunities
8.7. Encourage and support faculty/staff participation in global learning opportunities
8.8. Collaborate with other institutions on global initiatives

Performance Measure: Number of courses that incorporate global issues into the curriculum
Benchmark: The number of courses that incorporate global issues into the curriculum will increase

Performance Measure: Number of presentations, events, and activities that address global issues
Benchmark: Every fall and spring semester CSI will have at least five presentations, events, or activities addressing global issues

Performance Measure: Participation in international study/travel opportunities
Benchmark: The number of students and faculty who participate in international study/travel will increase

9. *Goal:* **Promote environmental sustainability**

9.1. Promote stewardship of our natural resources
9.2. Provide leadership and raise the visibility of environmental initiatives
9.3. Engage students, employees, and the community in open discourse about the importance of the environment and our role in conserving it for future generations
9.4. Provide information and training on the sustainability of our environment through conservation and innovation
9.5. Incorporate environmental education and sustainability principles across the curricula
9.6. Do our part in preserving a clean and healthy environment
9.7. Strive to develop and implement facilities, systems, and practices that are environmentally sustainable - reduce, reuse, and recycle
    9.7.1. Minimize our environmental impact
    9.7.2. Continue to improve water and energy conservation practices
    9.7.3. Protect renewable natural resources

Performance Measure: Number of courses that incorporate sustainability issues into the curriculum
Benchmark: The number of courses that incorporate sustainability issues into the curriculum will increase

Performance Measure: Number of presentations, events, and activities that address sustainability issues
Benchmark: Every fall and spring semester CSI will have at least five presentations, events, or activities addressing sustainability issues

Performance Measure: Summary of sustainability practices implemented
Benchmark: Develop and publish a report on sustainability practices implemented

Strategic Initiative V: Institutional Advancement and Advocacy

10. *Goal:* **Continue to strengthen institutional identity and positioning**

10.1. Strengthen and consistently communicate our institutional identity that is in line with our mission, vision, and strategic plan

10.2. Implement effective and integrated marketing communication strategies
10.3. Strengthen and increase the recognition of our brand
10.4. Position CSI as a regionally and nationally recognized progressive community college focused on student learning and success
10.5. Strive to continually enhance our reputation and image
10.6. Manage and create positive perceptions and media relations
10.7. Communicate evidence of institutional effectiveness and our value and contributions to the community, state, nation, and beyond
10.8. Celebrate and publicize successes of our students, faculty, staff, and the College

Performance Measure: Number and quality of events, publications, and presentations designed to strengthen institutional identity and positioning
Benchmark: Every year continue to increase the number and quality of events, publications, and presentations

11. *Goal:* **Support institutional advancement**

11.1. Align institutional advancement priorities and activities with our mission, vision, goals, and objectives
11.2. Build strong relationships with a variety of constituents
11.3. Encourage involvement and participation in the College
11.4. Foster pride and loyalty to the institution
11.5. Further expand strategic grant development efforts
11.6. Leverage institutional advancement efforts through partnerships
11.7. Support the CSI Foundation in its fundraising efforts

Performance Measure: Total yearly dollar amount generated through external grants
Benchmark: Pursue and achieve funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year
Submit a minimum of $2,750,000 yearly in external grant requests with a 30% success rate

Performance Measure: Funds raised through the CSI Foundation
Benchmark: By 2015 achieve a minimum of 80% employee participation in the Foundation's internal campaign
By 2015 award Foundation scholarships to at least a third of all eligible CSI students

12. *Goal:* **Further develop and effectively target our advocacy efforts**

12.1. Promote the community college mission locally, statewide, and nationally

12.2. Raise awareness of the role of community colleges in providing lifelong learning opportunities and their contributions to the economic, social, and cultural development of the communities they serve
12.3. Articulate the needs of the College clearly and persuasively
12.4. Effectively represent CSI's budget, policy, and program interests to local, state, and national elected officials and government agencies at all levels
12.5. Ensure that the College receives the appropriate support and recognition
12.6. Advocate for adequate funding to carry out our mission and vision
12.7. Effectively communicate the impact of and positive outcomes derived from the support received
12.8. Partner with other sister institutions and strengthen linkages to various community college advocacy groups

Performance Measure: State funding levels
Benchmark: Maintain general fund dollars per student FTE comparable to that of our peer institutions

External Factors

Various external factors outside CSI's control could significantly impact the achievement of the specific goals and objectives outlined in the strategic plan:

- Changes in the economic environment (e.g. inflation, energy cost, personal income, unemployment and underemployment, foreclosure and bankruptcy rates, globalization, the value of the dollar, availability of credit, etc.)
- Changes in national or state priorities
- Significant changes in local, state or federal funding levels
- Changes in market forces and competitive environment
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry)
- Supply of and competition for highly qualified faculty and staff
- Government-wide policies
- Legal and regulatory constraints
- Changes in technology (access, affordability, efficiency)
- Demographic changes (e.g. changes in the number of high school graduates, retirement of the Baby Boomers, growing minority population, etc.)
- Changes in the physical environment (e.g. drought)
- Natural disasters, pandemic, acts of war/terrorism

CSI will make every effort to anticipate and manage change effectively, establish and implement effective risk management policies and practices, and minimize the negative impacts of factors beyond the institution's control.

Performance Measures/Benchmarks

The performance measures and benchmarks are based on the literature on community college success indicators, best practices, historical data, trends observed, as well as assumptions and forecasts.

Experts in the field agree that performance measures and benchmarks used to measure community college institutional effectiveness should carefully consider: the mission and varied roles community colleges must fulfill, the diversity of student populations served, open admission policies, diverse educational goals that may or may not include earning a degree or certificate, etc.

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Flores, S.M. (2006). *Benchmarking: An Essential Tool for Assessment, Improvement, and Accountability: New Directions for Community Colleges*, No. 134, San Francisco, CA: Jossey-Bass.

Banta, T.W. (2004). *Community College Assessment*, San Francisco, CA: Jossey-Bass.

Community College Survey of Student Engagement (CCSSE), a benchmarking instrument that establishes national norms on educational practice and performance by community and technical colleges. http://www.ccsse.org/

The National Community College Benchmark Project (NCCBP) that provides national and peer community college effectiveness indicator data. http://www.nccbp.org/

The Kansas Study, a national study of Community College Instructional Costs and Productivity. http://www.kansasstudy.org

College of Southern Idaho
PO Box 1238
Twin Falls, ID 83303

www.csi.edu

Strategic Plan 2011-2015

MISSION

The College of Western Idaho is a public, open-access, and comprehensive community college committed to providing affordable access to quality teaching/learning opportunities to the residents of its service area in Western Idaho.

VISION

The College of Western Idaho provides affordable, quality teaching and learning opportunities for all to excel at learning for life

CORE THEMES

Professional Technical Education

General Education

Basic Skills Education

Community outreach

STATUTORY AUTHORITY

This plan has been developed in accordance with Northwest Commission on Colleges and Universities (NWCCU) and Idaho State Board of Education standards. The statutory authority and the enumerated general powers and duties of the Board of Trustees of a junior (community) college district are established in Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

STRATEGIC GOALS AND OUTCOMES

Board Priority 1: Structure Student Success

The College of Western Idaho will implement a variety of programs to foster students' success in reaching their educational goals.

Objectives
1 Develop an effective, mandatory course placement system including accurate assessment and course prerequisites.

2 Implement best practices in basic skills instruction and student services that are effective in moving students from basic skills into college-level courses.

3 Implement strategies that have proven to be effective in connecting to students with various learning styles, increasing retention within a course, and increasing student persistence to their educational goal.

4 Develop a Transfer Admissions Guarantee program with universities.
5 Develop a structured First Semester Program to achieve these goals:
- Orient students to college and to college-level work including study skills
- Identify each student's purpose for attending college
  - Require at least two meetings with a faculty advisor or counselor.
  - Once a student completes 30 units, follow up with each student to affirm educational goals.
  - Provide support at the first sign of academic distress

6 Develop partnerships with local employers for CWI students to have priority access to open positions.

7 Encourage student internships and/or service learning
- Ask business leaders serving on advisory committee to provide opportunities for paid or unpaid student interns
- Partner with local service agencies and non-profit organizations to provide opportunities for student interns or service learning projects.
- Solicit slots for student interns in federal programs, such as those organized by the U.S. Department of the Interior.

8 Increase student engagement with the campus by supporting student government.

Performance Measures and Benchmarks

Performance Measure: Professional technical program completers are employed in a related field or have transferred to a 4-year college or university.

Benchmark: Federal and state regulating agency standards.

Performance Measure: General Education (transfer) student success

Benchmark: Students who transfer to colleges or universities as juniors will earn a 2.0 GPA or higher at the transfer institution.

Performance Measure: Lower division transfer courses/program completers enter a 4-year college or university within 5 years.

Performance Measure: General Education (performance) student success

Benchmark: Students who transfer to colleges or universities as juniors will earn a 2.0 GPA or higher at the transfer institution

Performance Measure: Basic Skills student success

Benchmark: Basic skills students successfully complete an Adult Basic Education course

Performance Measure: Basic Skills student success

Benchmark: Students who successfully complete a basic skills course also successfully complete the next course in the sequence or a college-level course in the same discipline.

Performance Measure: Community Outreach student success

Benchmark: Community outreach students who complete workforce development training satisfy their goals for professional development as well as their employers' expectations.

Performance Measure: Student/participant satisfaction rates

Benchmark: End of course/event evaluation results will demonstrate an overall satisfaction with the alternative delivery method

Performance Measure: Faculty qualification

Benchmark: Federal and State policy standards

Board Priority 2: Develop Systems to Support Faculty and Staff

The College of Western Idaho will prioritize support for faculty and staff as a way to optimize effective practice in pedagogy and service to students which thereby maximizes student success.

Objectives

1 Make excellence in instruction and customer service a college priority through resource allocation, evaluations, and needed support and training.

2 Develop a Center for Teaching Excellence.

Include faculty learning opportunities beyond conferences, such as internships in local businesses, agencies, and non-profit organizations and tuition.

3 Create a program to recognize faculty and staff excellence.

Performance Measures
Performance Measure: Faculty satisfaction

Benchmark: Anecdotal evidence gathered through annual performance appraisal.

Performance Measure: Staff satisfaction

Benchmark: Anecdotal evidence gathered through annual performance appraisal.

Board Priority 3: Strategic Direction 2010- 2015: Implement Practices for Fiscal Stability

The College of Western Idaho will

Operate within its available resources by institutionalizing a number of practices, such as improving operating efficiencies and

Implement strategies to increase revenue.

Objectives

1 Determine how to fund growth out of existing allocations

Increase productivity by achieving cost-efficient class size comparable to other community colleges

2 Explore methods of increasing revenue to fund college operations and the build out of the college through many options such as:

Secure additional state funding;
Expand the college's tax base;
Solicit additional funds from private sources, such as foundations; and
Create a CWI Foundation to launch a capital campaign.

3 Develop decision-making processes that include consideration of the fiscal implications of all proposals

Performance Measure: Instructional cost per credit hour and student FTE

Benchmark: Instructional costs per credit hour and student FTE will compare favorably to those of our peer institutions

Performance Measure: Total yearly dollar amount generated through external grants

Benchmark: Funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year
A minimum of $1,000,000 yearly in external grant requests with a 10% success rate

Performance Measure: Funds raised through the CSI Foundation

Benchmark: By 2013 achieve a minimum of 50% employee participation in the Foundation's internal campaign
By 2013 award Foundation scholarships to at least a third of all eligible CWI students

Performance Measure: State funding levels

Benchmark: General fund dollars per student FTE comparable to that of our peer institutions

Board Priority 4: Connect the College to the Community

The College of Western Idaho will implement a variety of programs to bring the college into the community in meaningful ways.

Objectives
1 Support and strengthen a Community Education component

2 Host events such as exhibits of the work of local artists and the National Poetry Competition as a way to encourage CWI student participation in such national competitions and to give the college national attention.

3 Invite community leaders/members to be guest speakers in class and to serve as mentors.

4 Request that faculty and staff volunteer to serve as guest speakers for local organizations. Recruit speaking engagements for the CWI speakers' bureau.

Performance Measure: Participant survey

Benchmark: Survey results will indicate participant satisfaction with services offered

Performance Measure: Workforce development.

Benchmark: State and Federal standards for service level based on MSA population.

External Factors

Various external factors outside CWI's control could significantly impact the achievement of the specific goals and objectives outlined in the strategic plan:

Economic Factors
- Decreased availability of disposable income
- Potentially decreased availability of public funding (county, state, federal) support
- Decreased availability of private contributions
- Decreased contracted services (training, event coordination)
- Increased costs (personnel, facilities, equipment, services)
- Competition from private institutions and agencies
- Unemployment and plant closings
- Changes in industrial sectors

Political Factors
- Changes in national and state priorities
- Legal and regulatory constraints
- Infrastructure investment

Technology Factors
- Adopting up-to-date technologies to increase efficiencies and effectiveness
- Maintaining currency of curricula to meet employers' needs

Demographic Factors
- Population growth in west Ada and Canyon Counties
- Aging population in Ada County
- Demographic shifts of population (gender, race, age)

Environment al factors
- Natural disasters

- Acts of terrorism/war
- Pandemic illness

CWI will make every effort to anticipate and manage change effectively, establish and implement effective risk management policies and practices, and minimize the negative impacts of factors beyond the institution's control.

Performance Measures and Benchmarks

The performance measures and benchmarks are representative of institutional performance outcome assessments required by the Idaho State Board of Education, standards of the Northwest Commission on Colleges and Universities, U.S. Department of Education Integrated Postsecondary Education Data System, Carl Perkins Vocational and Technical Education Act, Idaho Division of Professional-Technical Education and literature on community college success indicators, best practices, historical data, trends observed, as well as assumptions and forecasts.

[Note: The following pages contain the North Idaho College 2008-2013 Five-Year Strategic Plan that has been updated to include new Objectives and new Action Items that reflect continual updates. Completed Action Items are not shown but are available upon request. The last updates posted were December 2009. NIC's Outcomes are SBOE's Performance Measures. NIC's Performance Measures are SBOE's Benchmarks.]

North Idaho College
2011-2015 Strategic Plan
Themes, Goals, and Objectives

Vision Statement

North Idaho College will be...

* A comprehensive community college, a regional leader in an integrated education system, and a catalyst for positive change.

* A student-centered institution that embraces innovation and flexibility in response to community needs.

* The first choice of students seeking an accessible and affordable quality education.

* A caring, supportive learning community where the principles of equality are modeled and promoted.

* An institution dedicated to scholarship, personal growth, and lifelong learning.

Mission Statement

North Idaho College is committed to student success, teaching excellence, and lifelong learning. As a comprehensive community college, North Idaho College provides quality educational opportunities that expand human potential and enhance the quality of life for the students and the communities it serves.

Key External Factors

* Enrollment Growth
* Revenue - Property Taxes
* Revenue - General Fund and PTE cuts
* Economic Climate
* Pay Comparability

THEME I: PROGRAMS

Goal **Create program schedules that maximize the use of available facilities, and take advantage of new and alternative facilities as appropriate.**

Objective Develop scheduling alternatives to maximize room utilization.

Action Item: *Appoint a task force to look at room utilization based on instructor needs/desires (such as room size and technology requirements) for room assignments.*

Outcome: *Make best use of our available classroom space*

Performance Measure: *Classrooms and technology match the needs/desires of the instructor*

***

Action Item: *Establish an internal policy for the use of shared resources between PTE and WFT to include facilities, equipment, and faculty.*

Outcome: *A policy for shared use of facilities, equipment, and faculty that provides equity for all parties.*

Performance Measure: *Document that can be used by PTE and WFT to clearly define the foles and responsibilities of all parties.*

***

Action Item: *New classroom plan and organization in Seiter Hall*

Outcome: *Successful redesign and remodel of Seiter Hall to create more instructional space.*

Performance Measure: *Increased instructional seating.*

***

Objective Explore facility use within business and industry as appropriate.

Action Item: *Contract with interested businesses to offer training/courses at their site.*

Outcome: *Offer off-site training*

Performance Measure: *Contracted training, credit or non-credit, offered to at least one business at their facility*

***

Objective Explore off-campus sites within the service area.

Action Item: *Explore creation of a larger Coeur d'Alene Tribal Educational Institute in Plummer as a site for offering NIC and UI classes.*

Outcome: *Work with Tribe members and UI staff to plan and design a new facility to house the Educational Institute and to be built and financed by the Tribe*

Performance Measure: *Institute designed by Summer 2009*

***

Goal **Expand and improve alternative delivery of education.**

Objective Expand course offerings at the NIC Outreach Centers and other off-campus sites.

Action Item: *Continue discussions with the Silver Valley Economic Development group regarding offering Trade & Industry programs in the Silver Valley.*

	Outcome:	*Develop a schedule for offering programs in Kellogg and Wallace*
	Performance Measure:	*Two programs ready to offer by Fall 2010*
	***	
Goal	**Improve and expand educational opportunities, programs, and courses for the student population and community.**	
Objective	Continue existing and develop new transfer opportunities with four-year institutions that meet the needs of students and employers	
	Action Item:	*Consider/initiate plans to offer a course sequence leading to an Associates Degree offered by NIC at the Coeur d'Alene Tribal Educational Institute, followed by a Bachelors Degree offered by the UI at the same center.*
	Outcome:	*Initial discussions on course offerings, and initial planning for a new facility to house the Educational Institute to be built by the Coeur d'Alene Tribe*
	Performance Measure:	*Offer a minimum of two college-level classes each semester and summer at the Educational Institute*
	***	
Objective	Expand program offerings, and accelerate the implementation of new professional-technical and workforce training at NIC that meet the needs of students, business, and industry.	
	Action Item:	*Active engagement of advisory committees with PTE programming.*
	Outcome:	*An active advisory committee for each PTE program where each member of the committee contributes to the committee and the program.*
	Performance Measure:	*Advisory committees and committee members feel empowered to make broad-based decisions regarding the program.*
	***	
	Action Item:	*Add new non-credit career and related courses based on community need and consumer demand.*
	Outcome:	*Develop strategic partnerships with third party vendors to offer new in -demand courses that lead to employment.*
	Performance Measure:	*New courses are offered and courses meet minimum enrollment requirements.*
	***	
	Action Item:	*Assure that all NIC instructional spaces meet minimum technology standards.*
	Outcome:	*All NIC classrooms are equipped with standard instructional technology.*
	Performance Measure:	*Percent of classrooms meeting standard*
	***	
	Action Item:	*Determine the appropriate standardized class size for each NIC course.*
	Outcome:	*Established criteria used to determine the appropriate class size, based on common practice pedagogy, for each NIC course.*
	Performance Measure:	*An established template which identifies the standardized class size/cap.*

***

Action Item:	*Establish college-wide acceptance and use of student-learning outcomes assessment.*
Outcome:	*Implement specific and measurable student-learning assessment across campus.*
Performance Measure:	*Increased participation in student-learning outcomes assessment.*

***

Action Item:	*Establish specific criteria for evaluation of new PTE certificates and degrees proposals.*
Outcome:	*New specific criteria used to select new PTE programs.*
Performance Measure:	*New program development template developed.*

***

Action Item:	*Facilitate the use of the learning module system with every credit class offered.*
Outcome:	*Every class offered at NIC has a minimum web-enhance capability.*
Performance Measure:	*Percent of NIC classes connected to the e-Learning module system.*

***

Action Item:	*Find additional space for delivery of enrollment rich PTE programs.*
Outcome:	*Partnerships with outside agencies or business which allow for NIC instruction of enrollment rich PTE programs off campus.*
Performance Measure:	*Number of additional spaces found and utilized for delivery of PTE classes.*

***

Action Item:	*Idaho POST approval of NIC Patrol Academy*
Outcome:	*Submit request to Idaho POST for approval to continue offering the POST approved basic patrol academy on the NIC campus.*
Performance Measure:	*POST Approval*

***

Action Item:	*Implement a new campus and community engagement activity (similar to the Popcorn Forum)*
Outcome:	*A scheduled and professionally organized "Cardinal Connections" event involving a subject matter authority figure*
Performance Measure:	*A successful Cardinal Connections event*

***

Action Item:	*Pursue alternative funding sources for development of new PTE and Workforce Training courses.*
Outcome:	*The ability to combine state funding with outside resources to provide more and expanded programming.*
Performance Measure:	*Receipt of a minimum of two grants and/or industry partnerships.*

***

Objective Increase awareness of and access to college education and workforce training opportunities for ABE/GED students.

Action Item: *Increase the number of ABE/GED students who enroll in PTE programs.*

Outcome: *Market/promote the PTE programs at the ABE/GED Center on a monthly basis*

Performance Measure: *A 10% increase in the number of ABE/GED students who enroll in PTE programs during Fall 2009*

***

Action Item: *Increase the number of ABE/GED students who enroll in Workforce Training courses*

Outcome: *Market/promote Workforce Training opportunities at the ABE/GED Center on a monthly basis*

Performance Measure: *A 10% increase in the number of ABE/GED students who enroll in Workforce Training courses during Fall 2009*

***

Action Item: *Meet and/or surpass the new and more rigorous State of Idaho performance standards regarding student completion rates, transition to post-secondary education, GED acquisition, and employment.*

Outcome: *ABE/GED student performance tracked, analyzed and measured against the Idaho Measurement and Accountability System to ensure goal attainment.*

Performance Measure: *Student performance exceeds state performance goals as set by the ABE State Director.*

***

Action Item: *Offer College Transition classes at the outreach centers and at the Coeur d'Alene Tribal Educational Institute.*

Outcome: *Plan and promote the college transition class at each site, and offer the class for Spring 2009*

Performance Measure: *Track students taking the class and note if they enroll in NIC courses*

***

THEME II: STUDENT SUPPORT

Goal **Implement initiatives to increase student success.**

Objective Develop off-campus day care options, and market those options.

Action Item: *Explore keeping Children's Center open in summer*

Outcome: *Written evaluation of possibility*

Performance Measure: *Completion of evaluation*

***

Objective Develop technology-based student services.

Action Item: *Assess if Children's Center bills can be assessed to Student Accounts*

Outcome: *Created system if possible*

Performance Measure: *Created system*

***

Action Item:	*Begin section wait-listing*
Outcome:	*Developed system*
Performance Measure:	*System in place*

***

Action Item:	*Begin transcript tracking*
Outcome:	*Developed System*
Performance Measure:	*System in place*

***

Action Item:	*Develop an NIC transcript tracking program*
Outcome:	*Developed system*
Performance Measure:	*System in place*

***

Action Item:	*Develop broader closed-captioned library*
Outcome:	*Developed library*
Performance Measure:	*Library resources in place*

***

Action Item:	*Develop curriculum to enhance keyboard options for students with disabilities*
Outcome:	*Developed curriculum*
Performance Measure:	*Approval received for curriculum*

***

Action Item:	*Develop on-line admissions application*
Outcome:	*On-line application*
Performance Measure:	*Finished project*

***

Action Item:	*Expand social networking through student activities*
Outcome:	*Developed system*
Performance Measure:	*System in place*

***

Action Item:	*Explore instant messaging as recruitment tool*
Outcome:	*Created system if possible*
Performance Measure:	*Created system*

***

Action Item:	*Finish automated Financial Aid award system (Award letter online)*
Outcome:	*Completed system*
Performance Measure:	*System in place*

***

Action Item:	*Investigate possibility of Bookstore-Financial Aid link*
Outcome:	*Determination if system feasible*

	Performance Measure:	*Report outlining determination*
	***	
Objective	Improve systems to help students identify and achieve educational goals.	
	Action Item:	*Implement on-line catalog*
	Outcome:	*Catalog on-line*
	Performance Measure:	*Successful implementation*
	***	
	Action Item:	*Integrate e-Advising into faculty advising process*
	Outcome:	*Trained faculty on e-Advising*
	Performance Measure:	*Provide training and measure usage*
	***	
Objective	Provide clear pathways for students to achieve four-year degrees via the partnerships with Lewis-Clark State College & the University of Idaho.	
	Action Item:	*Develop system to update articulation agreements as approved by instruction*
	Outcome:	*Developed System*
	Performance Measure:	*Review usage and procedure*
	***	
	Action Item:	*Redesign web to promote clear/prominent transfer info*
	Outcome:	*Completed Web Page*
	Performance Measure:	*Completed Web Page*
	***	
Goal	**Improve student access.**	
Objective	Develop a system to assist potential students with financial planning for costs associated with attending NIC.	
	Action Item:	*Begin sending a Financial Aid rep to the Outreach Centers on a regular basis*
	Outcome:	*Improved ability to obtain Financial Aid info*
	Performance Measure:	*Evaluations from Outreach Centers*
	***	
	Action Item:	*Develop a workshop series to help students get better info*
	Outcome:	*Presentations delivered to GEAR UP schools*
	Performance Measure:	*Successful presentation of workshops*
	***	
	Action Item:	*Develop job description for a "Financial Planner"*
	Outcome:	*Completed JD*
	Performance Measure:	*See above*
	***	
	Action Item:	*Target students with disabilities for receiving better scholarship info*
	Outcome:	*Have system developed*

	Performance Measure:	*Successful system in place*
	***	
Objective	Identify nontraditional target populations and develop appropriate recruitment strategies.	
	Action Item:	*Implement ideas developed by team*
	Outcome:	*Assigned project managers with appropriate due dates for implementation*
	Performance Measure:	*Reports due by project managers detailing progress*
	***	
	Action Item:	*Measure non-traditional enrollment.*
	Outcome:	*Determine if recruitment strategies affect enrollment by tracking appropriate populations*
	Performance Measure:	*Longitudinal Datatel reports*
	***	
	Action Item:	*Work with General Studies faculty to identify non-trad students and recruitment methods*
	Outcome:	*Meetings which lead to action items*
	Performance Measure:	*Meeting Notes and Written Action Plans*
	***	
Objective	Improve collaboration with high school career guidance counselors to provide improved career exploration, advising, and dual credit registration based on unique student interests, aptitudes, and abilities.	
	Action Item:	*Implement ideas developed by team.*
	Outcome:	*Assigned project managers with appropriate due dates for implementation*
	Performance Measure:	*Reports due by project managers detailing progress*
	***	
	Action Item:	*Meet weekly to discuss issue and develop strategies.*
	Outcome:	*Scheduled meetings for Fall 2008*
	Performance Measure:	*Documentation that team met and made progress*
	***	
Goal	**Improve student communications**	
Objective	Implement a student email system.	
	Action Item:	*Assist with implementation of portal and sync with email*
	Outcome:	*Have developed system*
	Performance Measure:	*Successful system in place*
	***	
	Action Item:	*Begin Phase 2 of implementation: Non-Enrollment department usage.*
	Outcome:	*Established set of protocols for all non-enrollment department's use of email system*
	Performance Measure:	*N/A*
	***	

Objective Increase Advisor-Student interactions.

Action Item: *Develop an advising syllabus with learning outcomes.*

Outcome: *Available to all advisors*

Performance Measure: *Successful distribution of syllabus*

***

THEME III: COLLEGE COMMUNICATIONS AND CLIMATE

Goal **Attract and retain high quality employees.**

Objective Create plan to address employee turnover.

Action Item: *Create succession plan for key positions within organization to identify impact of loss, probability of loss, and bench strength for key positions.*

Outcome: *Planned control of succession management*

Performance Measure: *Plan created, bench strength identified, potential successors identified for key positions and development plans established*

***

Action Item: *Identify ongoing turnover rates among employee groups and identify potential causes of turnover through surveys, exit interviews, and other analyses.*

Outcome: *Improved Retention*

Performance Measure: *Baseline turnover data will be established and used as benchmark for future efforts*

***

Action Item: *Increase mentoring and developmental opportunities for internal candidates to prepare for promotional opportunities created by turnover.*

Outcome: *Greater bench strength established for all key positions in current incumbents and potential successors*

Performance Measure: *Formal mentoring program developed for key positions and potential successors; Professional development program developed for key positions and potential successors*

***

Objective Define and develop a comprehensive hiring process and provide training to all hiring managers and participants on effective hiring strategies.

Action Item: *Review and revise hiring practices to ensure compliance and ease of hiring best candidates.*

Outcome: *Increased legal compliance and quality of hire, reduced turnover*

Performance Measure: *New hiring practices established; New hiring practices communicated marketing campaign developed that permeates all communication among current and potential employees*

***

Objective Develop a comprehensive recruitment strategy to attract highly qualified and diverse candidates.

Action Item: *Develop strategic recruitment and hiring strategy that incorporates advertising, marketing and other recruitment efforts to attract high quality and diverse candidates.*

	Outcome:	*Improved Recruitment*
	Performance Measure:	*Comprehensive plan developed; Measure types and breadth of advertising venues for positions; # applicants, diversity of applicants; Hiring metrics (time to hire)*
	***	
	Action Item:	*Implement an internal branding campaign to focus on positive elements of working for NIC.*
	Outcome:	*Improved Recruitment & Retention*
	Performance Measure:	*New internal and external employment marketing campaign developed that permeates all communication among current and potential employees*
	***	
Objective	Implement a comprehensive orientation process to improve integration and retention of new employees.	
	Action Item:	*Develop new online and multimedia tools to provide better information, orientation, and training to potential and new employees to enhance on-boarding experience.*
	Outcome:	*Improved integration of new employees; reduced turnover of new hires*
	Performance Measure:	*New orientation completed/available*
	***	
	Action Item:	*Establish a passport tool for new employees to ensure effective orientation through the first six months of employment.*
	Outcome:	*Improved integration of new employees; reduced turnover of new hires*
	Performance Measure:	*New orientation completed/available*
	***	
Objective	Improve upon total rewards offered to employees.	
	Action Item:	*Review compensation practices to identify improvements in faculty compensation programs.*
	Outcome:	*Ensure appropriateness of pay structure*
	Performance Measure:	*Job analysis and evaluation complete; Work with faculty group(s) to assess current structure and appropriateness; presentation of recommended changes to President's Cabinet for review; adoption as approved*
	***	
	Action Item:	*Review compensation practices to identify improvements in staff compensation programs.*
	Outcome:	*Internal/External equity components in plan; ensure appropriateness of pay structure*
	Performance Measure:	*Job analysis and evaluation complete; internal equity structure established for jobs; comprehensive market survey completed; alignment/restructuring of pay grades as appropriate; presentation of recommended changes to President's Cabinet for review; adopt*
	***	

Goal **Further develop opportunities for professional development.**

Objective Create additional faculty development programs and opportunities.

Action Item: *Develop faculty development program to promote further professional and academic development of faculty.*

Outcome: *Enhanced opportunities for ongoing faculty development to enhance quality in classroom*

Performance Measure: *Number of faculty development opportunities; number of faculty development hours*

***

Action Item: *Integrate faculty development into faculty evaluation tools.*

Outcome: *Increased accountability for ongoing development and improved classroom quality*

Performance Measure: *Creation of faculty development evaluation tool that incorporates professional development*

***

Objective Establish an internal leadership institute program.

Action Item: *Develop curriculum for new program to provide employees with the opportunity to prepare for future leadership roles. Offer program at least once during FY09.*

Outcome: *Improved competencies of supervisors, greater consistency and compliance in policy administration and execution, improved employee relations, greater management effectiveness, and reduced risk*

Performance Measure: *Number of course offerings, number of attendees, and percentage of all managers trained*

***

Objective Implement executive development program to enhance the capability of senior leaders.

Action Item: *Develop format of executive development strategies with President and incorporate into executive performance expectations for coming year.*

Outcome: *Improved competencies of executives, and greater ability to adapt and innovate*

Performance Measure: *Creation of executive development strategy, and development activities per year by executives*

***

Goal **Improve organizational and inter-departmental communications.**

Objective Create tools and opportunities for communication among employees, students, managers, and leaders.

Action Item: *Conduct an employee opinion survey as a follow up to the 2008 survey to evaluate progress in key areas.*

Outcome: *Improved input from employees regarding NIC, and greater awareness of issues affecting NIC; Assessment of progress to improve previously identified issues and opportunities*

Performance Measure: *Assessment comparison of 2007 to 2008 results to determine progress in measured areas*

***

Action Item: *Increase awareness of employee access to "open door" policy to managers and leaders throughout the organization.*

Outcome: *Improved input from employees regarding NIC, and greater access to managers and leaders*

Performance Measure: *Awareness messages and strategy developed*

***

THEME IV: FINANCE AND FUNDING

Goal **Align budget with strategic plan.**

Objective Document how the budget addresses the priorities of the strategic plan.

Action Item: *In the preparation of the budget for each upcoming year, have each respective Vice President document how the budget is conforming to the Strategic Plan in their particular area.*

Outcome: *Document of conformation is prepared*

Performance Measure: *Review documents presented in the budgeting process to document conformance of the budget to the Strategic Plan*

***

Objective Ensure that the strategic plan is addressed in the budget and at the Board of Trustee's meetings.

Action Item: *The President's Cabinet will review the Strategic Plan each year at the start, middle, and end of the budgeting process. Discuss the completion of objectives and changes to the plan as necessary.*

Outcome: *Review of plan is made*

Performance Measure: *Review the minutes and agenda for appropriate discussion on the Strategic Plan*

***

Goal **Pursue expanded funding opportunities through NIC Foundation for student success, faculty-staff support, facility development, and program development.**

Objective Provide appropriate support for future college expansion and special initiatives.

Action Item: *Pursue expanded funding for priority needs.*

Outcome: *Successful fundraising and strengthened relationships*

Performance Measure: *Total dollars raised and relationships built*

***

Goal **Pursue opportunities for alternative funding sources.**

Objective Build partnerships and collaborative relationships with business and industry.

Action Item: *The college will join JobsPlus and the Manufacturer's Consortium as well as becoming more active in the Coeur d'Alene Chamber of Commerce.*

Outcome: *Membership in JobsPlus and Manufacturer's Consortium*

Performance Measure: *Each year the Board of Trustees will include as part of their evaluation of the President, the campus involvement to ensure adequacy. Memberships in community events will be evaluated annually by the President.*

***

Objective Expand total external private and federal grant applications for targeted college priority needs.

Action Item: *Increase campus involvement in grants development.*

Outcome: *Greater number of NIC administrators, faculty, and staff taking a leadership role in the grant-seeking process*

Performance Measure: *Greater number of departments/divisions participating in pursuit of external funding requests which requires willingness to develop concepts/ideas and providing the expertise necessary to support grant-seeking process*

***

Action Item: *Increase targeted requests for grant sources such as: Title III, Part A-Strengthening Institutions; TRIO (SSS, EOC, Talent Search); NSF Programs (ATE, CCLI, STEP, S-STEM, etc.); other federal and private grants.*

Outcome: *Enhanced fiscal resources for programs and services*

Performance Measure: *Increased total number of requests sought and overall success rate*

***

Objective Seek federal and state special appropriations for suitable college priority activities and programs.

Action Item: *Actively seek federal appropriation requests.*

Outcome: *Enhanced fiscal resources for programs and services and elevated awareness about North Idaho College with Idaho's federal delegation*

Performance Measure: *Number of requests sought and success in securing support*

***

Action Item: *As requests are prepared for special or routine appropriations, review each with the President's Cabinet and as appropriate with the Board of Trustees. Prepare priorities as appropriate.*

Outcome: *Review is performed*

Performance Measure: *Within the month proposed, discuss each appropriations request with the appropriate administrative or governing body. Conform with guidelines regarding submission and content.*

***

THEME V: COLLEGE IMAGE AND RELATIONS

Goal **Enhance community perception of NIC among targeted groups.**

Objective Develop strategies to involve community members in NIC activities and events.

Action Item: *Continue current process of promoting events and activities.*

Outcome: *Promote NIC events and activities*

Performance Measure: *None*

***

Action Item: *Expand upon the "Be Our Guest" program.*

Outcome: *Provide "Be Our Guest" passes*

Performance Measure: *More attendance at NIC events.*

***

	Action Item:	*Explore the feasibility and fiscal implications of a mass mailing to county senior citizens offering the NIC "Gold Card" and/or to be added to our senior class mailing.*
	Outcome:	*Study conducted/decision made*
	Performance Measure:	*None quantifiable*
	***	
	Action Item:	*Send annual events list and season guest pass to targeted populations.*
	Outcome:	*Targeted populations receives passes to NIC events.*
	Performance Measure:	*Increased attendance at NIC events.*
	***	
Objective	Promote the value of NIC and the credentials and expertise of the faculty to the community.	
	Action Item:	*Develop NIC Speakers Bureau and survey campus community for willingness to serve and topical subjects. Bureau would be posted on NIC website.*
	Outcome:	*Speakers Bureau established*
	Performance Measure:	*Published to the web*
	***	
	Action Item:	*Obtain and utilize testimonials from current students, graduates, and faculty in marketing campaign and on the NIC website to promote how NIC has impacted them.*
	Outcome:	*Prospective students hear from those impacted by NIC.*
	Performance Measure:	*None*
	***	
	Action Item:	*Promote and publicize community service projects and activities involving students, faculty, and staff.*
	Outcome:	*More community involvement*
	Performance Measure:	*None*
	***	
	Action Item:	*Promote the job placement rate and salary information of NIC Professional-Technical graduates (this report is already done by the PTE Division).*
	Outcome:	*Information promoted*
	Performance Measure:	*Press release, clippings*
	***	
Goal	**Promote awareness and recruitment through a strong marketing campaign.**	
Objective	Develop a comprehensive branding and marketing plan.	
	Action Item:	*Incorporate and coordinate NIC and IdahoGoes teams marketing strategies and resources to maximize effectiveness and combined purchasing power.*
	Outcome:	*Maximize effectiveness*
	Performance Measure:	*None*
	***	

Objective Improve the marketing strategies that facilitate a potential student's interest in professional-technical programs.

Action Item: *Continue supporting Hardhats, Hammers and Hot Dogs initiative, Fall NIC Tech Tour, and Spring PTE Extravaganza.*

Outcome: *Opportunity to advertise these events to the public.*

Performance Measure: *None*

***

Action Item: *Create a PTWE webpage that is easily accessible, information rich, and inclusive of all aspects of PTWE.*

Outcome: *Getting more information out to the public about PTWE.*

Performance Measure: *None*

***

Action Item: *Explore the potential for a dedicated PTWE newsletter.*

Outcome: *PTWE information readily available*

Performance Measure: *None*

***

Action Item: *Produce feature stories when possible on news and successes within PTWE programs.*

Outcome: *Personal stories about PTWE programs available to promote programs.*

Performance Measure: *None*

***

Action Item: *Work with PTWE leadership and staff to create a PTWE specific presentation to be used in conjunction with community speaking opportunities.*

Outcome: *Ability to have PTWE information for the public at speaking engagements.*

Performance Measure: *None.*

***

Objective Market four-year degree opportunities that exist via relationships with partner institutions.

Action Item: *Conduct a fall workshop for identified NIC frontline staff involving University of Idaho and Lewis-Clark State College officials to familiarize NIC staff with available programming in North Idaho.*

Outcome: *Workshop conducted*

Performance Measure: *Participation at workshop*

***

Action Item: *Conduct a workshop for NIC frontline staff involving University of Idaho and Lewis-Clark State College officials to familiarize NIC staff with available programming in North Idaho.*

Outcome: *Familiarize each school frontline people with what each school offers for students.*

Performance Measure: *None*

***

Action Item:	*Coordinate with partner institutions on a once-a-semester public information event promoting cooperative programs.*
Outcome:	*Events scheduled and held*
Performance Measure:	*Attendance at events, increased awareness of cooperative programs*

***

Action Item:	*Coordinate with partner institutions on a one-a-semester public information event promoting cooperative programs.*
Outcome:	*More information to the public about schools.*
Performance Measure:	*None*

***

Action Item:	*Marketing representatives from partner schools' North Idaho branches will meet periodically to coordinate strategies for marketing purposes.*
Outcome:	*Collaborate marketing strategies.*
Performance Measure:	*None*

***

THEME VI: DIVERSITY & HUMAN RIGHTS

Goal **Promote diversity and human rights, including respect for all elements of the college.**

Objective Develop a comprehensive employee diversity initiative focused on improving awareness and inclusion throughout the campus.

Action Item:	*Develop hiring practices and strategies that attract applicants who reflect global diversity.*
Outcome:	*Increased awareness and inclusion among employees and managers, and increased access to diverse candidates for improved hiring effectiveness*
Performance Measure:	*Formalized diversity initiative developed by Human Resources*

***

Action Item:	*Incorporate diversity awareness, inclusion and education in formal training provided to employees.*
Outcome:	*Increased awareness and inclusion among employees and managers, and increased legal compliance regarding areas of diversity and protected classes*
Performance Measure:	*Number of facilitated events relating to training*

***

Action Item:	*Update the college Affirmative Action Plan / Program to ensure legal compliance.*
Outcome:	*Up-to-date Affirmative Action Plan compliant with OFCCP standards and state/federal regulations*
Performance Measure:	*Completed document that outlines all related data, action plans, and other applicable components of a bona fide Affirmative Action plan*

***

Objective	Explore international educational opportunities for students, faculty and staff.	
	Action Item:	*Develop Study Abroad resources*
	Outcome:	*Designated person and resources for study abroad info*
	Performance Measure:	*Materials and person in place*
	***	
	Action Item:	*Explore opportunities for faculty.*
	Outcome:	*Catalog of opportunities for faculty exchange*
	Performance Measure:	*Document available to faculty*
	***	
	Action Item:	*Explore opportunities for staff.*
	Outcome:	*Identify opportunities offered internally and externally for staff to gain greater exposure to education related to global and international relations that will enhance diversity, inclusion and awareness throughout the campus.*
	Performance Measure:	*Number of sponsored events with an international focus for staff development and education*
	***	
Objective	Promote cross-cultural understanding, diversity, and human rights in the curriculum.	
	Action Item:	*Identify themes that classes / curriculum should incorporate.*
	Outcome:	*Collection of appropriate and available diversity and human rights competencies*
	Performance Measure:	*Established catalog of competencies available to faculty*
	***	
Objective	Reflect NIC's commitment to diversity and human rights in extra-curricular activities and events.	
	Action Item:	*Develop faculty/staff advising & support group for Spanish speaking students*
	Outcome:	*Group developed*
	Performance Measure:	*Group becomes connected with Spanish speaking students*
	***	
	Action Item:	*Develop multi-cultural community guide*
	Outcome:	*Developed guide*
	Performance Measure:	*Developed guide completed*
	***	
	Action Item:	*Develop volunteerism program with exposure to diversity*
	Outcome:	*Developed program*
	Performance Measure:	*Program in place*
	***	
	Action Item:	*Diversify Student Activity Offerings*
	Outcome:	*Activities that represent diversity*
	Performance Measure:	*Planned & Completed activities*

***

Action Item: *Implement Diversity Training for student leaders.*

Outcome: *Successful implementation of program*

Performance Measure: *N/A*

***

Action Item: *Translate recruitment materials to Spanish*

Outcome: *Translated materials*

Performance Measure: *Distribution of materials*

***

THEME VII: PHYSICAL RESOURCES

Goal **Advance the campus infrastructure with regards to technology and safety.**

Objective Assess campus safety practices and implement necessary improvements.

Action Item: *Improve network security via collaboration and best practice adoption.*

Outcome: *Enhanced security of records and other official information.*

Performance Measure: *A roster of defined best practices for improving network access and other security. Improvements to the VLAN and DNS architecture. Preparation to integrate an intrusion detection / prevention system (IDS/IPS) when funding becomes available.*

***

Action Item: *Improve network security.*

Outcome: *Improved network and systems security via consultation, best practice adoption, software acquisition and standards creation.*

Performance Measure: *A network intrusion detection and prevention device will be acquired. Network traffic will be monitored to ensure that both records and traffic are secure for all purposes. Policy development regarding information security will be undertaken. An infor*

***

Objective Enhance online student support and education services.

Action Item: *Acquire & develop college-wide portal system.*

Outcome: *Acquire, implement and develop a portal system*

Performance Measure: *Portal system hardware, software and services will be acquired. Portal governance will be established. An implementation team from across the college will be developed. Project scope and phased project plan will be defined with participation outlined f*

***

Action Item: *Bring all qualifying NIC classrooms to the minimum information technology standard using ARRA stimulus funding.*

Outcome: *Improved instructional delivery to 45 classrooms.*

Performance Measure: *Plan outlining the qualifying classrooms. Completion of rooms with available funding.*

***

Action Item:	*Develop a plan for equipment replacement.*
Outcome:	*Develop plan addressing equipment replacement in classrooms with faculty input and institutional funding.*
Performance Measure:	*A comprehensive plan for standardizing all classrooms will be prepared. Plans and funding requests will be reviewed by faculty.*

***

Action Item:	*Develop a secure and sustainable wireless network in all college buildings to extend and improve the learning environment for additional students and instructors.*
Outcome:	*A consistent set of wireless tools and services. Security and bandwidth monitoring to all locations and all levels of users.*
Performance Measure:	*Completed wireless system.*

***

Action Item:	*Develop the "MyNIC" portal system.*
Outcome:	*Improve collaboration and internal communications among faculty, staff and students by implementing a portal system to integrate information and systems access.*
Performance Measure:	*Staff and students will be trained to access, build and use the portal. System performance and availability will be monitored. Access to student/staff email, "MyNICCourses" class sites, andother applications will be incorporated.*

***

Action Item:	*Extend wireless network access.*
Outcome:	*Wireless network access will be extended to more students and instructors in a secure manner.*
Performance Measure:	*Wireless rollout will be continued as described in the Phase 2 planning and the installations using DPW funding (from FY08) completed. Security will be monitored and improved. Bandwidth will be managed to all locations. Instructions on how to obtain ac*

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Idaho Division of Professional-Technical Education 2011-2015 Strategic Plan

March 2010

Idaho Division of Professional-Technical Education

Welcome!

The Division of Professional-Technical Education is an integral part of the State Board of Education's overall plan and process for the delivery of quality education and a seamless system of educational services throughout Idaho. Professional-technical education provides Idaho's youth and adults with technical skills, knowledge, and attitudes necessary for performance in a highly effective workplace.

Eighty percent of jobs in Idaho require less than a four year baccalaureate degree. These jobs requiring less than a four year baccalaureate degree are becoming increasingly sophisticated requiring quality technical education as well as a solid academic foundation. Professional-technical education is the delivery system for addressing this need. A component of the technical college system is workforce training which focuses on short term training for adults to retrain and upgrade their skills to meet labor market demands.

This plan provides direction for the professional-technical education system to inform, organize and affect continued efforts to deliver professional-technical programs and services to people throughout the state. The strategic planning process is dynamic and enhances our continuous improvement philosophy. The ultimate impact of this plan will depend on the efforts of dedicated teachers, administrators, and business people. We, in the Division, appreciate the opportunity to help facilitate those efforts and welcome suggestions for improvement.

Ann Stephens, State Administrator

Mission Statement

The mission of the Professional-Technical Education System is to provide Idaho's youth and adults with the technical skills, knowledge, and attitudes necessary for successful performance in a highly effective workplace.

Vision Statement

Economic vitality as well as quality of life is dependent on effective people equipped with the necessary skills, knowledge and attitudes to compete effectively, work efficiently and safely while balancing responsibilities to the family and the community. A qualified skilled workforce is essential to the competitiveness of Idaho's businesses and industries and the well-being and safety of Idaho's citizens. Professional-Technical Education is the delivery system that focuses on this need.

Professional-Technical Education is Idaho's public workforce education and training delivery system and is devoted to preparing students for occupations requiring less than a four year baccalaureate degree. This includes training for workers already in the workplace and for adults needing basic academic skills.

Quality, access, accountability, responsiveness and commitment to continuous improvement are hallmarks of Idaho's Professional-Technical Education System.

KEY EXTERNAL FACTORS

- Rapid technological change
- Diversification of Idaho's job market
- Adequate supply of qualified instructors
- State and federal legislation
- State and national economic climates
- State employment rates

AUTHORITY

This strategic plan has been developed by the Division of Professional-Technical Education (DPTE) in compliance with Idaho Code, Chapter 19, Title 67, and Sections 67-1901 through 67-1905, as amended. It supersedes all previous DPTE strategic plans.

Statutory authority for the DPTE is delineated in Idaho Code, Chapter 22, and Sections 33-2201 through 33-2212. IDAPA 55 states the role of DPTE is to administer professional-technical education in Idaho and lists specific functions. Section 33-1002G allows school districts to establish professional-technical schools and 39-5009 established the displaced homemaker account for appropriation to the State Board of Professional-Technical Education.

Professional-Technical Education
Strategic Plan 2011-2015

Professional-Technical Education GOALS & OBJECTIVES	Anticipated Completion Date

Goal 1 - Quality **Improve the quality of Idaho's professional-technical education system.**	
Objective 1: Promote initiatives that improve the quality of professional-technical education. Performance Measure: Number of PTE concentrators who take a Technical Skill Assessment (TSA). Benchmark: The number of PTE concentrators who take a state approved TSA will increase 10% each year.	Ongoing
Objective 2: Promote business and industry participation in professional-technical education.	Ongoing
Objective 3: Recruit and retain qualified professional-technical educators.	Ongoing
Objective 4: Promote professional development opportunities for students, teachers and counselors.	Ongoing
Objective 5: Provide workforce development systems with information and resources needed to make informed decisions about education and training.	Ongoing
Objective 6: Use continuous improvement processes to assess program quality and effectiveness.	Ongoing
Goal 2 – Access **Provide access to professional-technical education programs and services.**	
Objective 1: Provide alternative delivery systems to support underserved regions and expand workforce development training.	Ongoing
Objective 2: Inform Idahoans about professional-technical education, occupations, educational programs, schools, and scholarships.	Ongoing
Objective 3: Inform partners, including business, industries, agencies, and economic development entities, about professional-technical education.	Ongoing
Objective 4: Maintain access to quality secondary programs and services.	Ongoing
Objective 5: Maintain access to programs and options available through the technical college system. Performance Measure: Number of Technical College enrollments. Benchmark: Number of Technical College FTE enrollments will increase 2% each year.	Ongoing
Objective 6: Expand opportunities that help special populations participate in professional-technical programs	Ongoing

and services. Performance Measures: Number of ABE clients who meet their stated goal which may include a GED. Benchmark: Number of ABE clients with GED as a goal who obtain a GED will increase 2% each year.	
Goal 3 – Accountability **Ensure effective and efficient use of professional-technical education resources.**	
Objective 1: Review, revise and implement policies to make efficient use of professional-technical education system resources.	Ongoing
Objective 2: Ensure funds designated for the professional-technical education system are efficiently managed to support the role and mission.	Ongoing
Objective 3: Maintain efficient financial and accounting systems for the Division and the professional-technical education system.	Ongoing
Objective 4: Maintain high placement rates. Performance Measure A: Number of Technical College PTE completers who achieve positive placement or transition. Benchmarks: The number of Technical College PTE completers who achieve a positive placement is at 90% or better. Performance Measure B: Number of secondary completers who transition to postsecondary education or training. Benchmark: The number of secondary PTE completers who transition to postsecondary education or training will exceed the National Center for Higher Education Management System rankings for Idaho.	Ongoing

Idaho Division of Vocational Rehabilitation

2011 - 2015

Content and Format

Since Federal and Idaho State governments operate according to different fiscal years, and since IDVR is accountable to Rehabilitation Services Administration (RSA) on a federal year basis (October 1 – September 30), the agency will use federal year statistics for reporting purposes in this Strategic Plan. This Plan will cover federal fiscal years 2011 through 2015.

The Plan is divided into three sections. The first section focuses on the Vocational Rehabilitation Program and presents specific goals, objectives and strategies for achieving these goals. The following section relates to the IDVR State Renal Disease Program. The final section addresses external factors impacting IDVR.

Vocational Rehabilitation Program Vision Statement

"Your success at work means our work is a success."

Vocational Rehabilitation Program Mission Statement

"Preparing individuals with disabilities for employment and community enrichment."

Vocational Rehabilitation Program Goals

Goal #1 – Continually improve the quality of Vocational Rehabilitation services available to eligible Idahoans with disabilities to prepare for, obtain, maintain, or regain competitive employment and long term Supported Employment within the context of available resources.

1. ***Objective***: Increase the number of individuals who successfully become employed after receiving VR services.

   Performance Measure*:* The number of individuals who successfully achieve the employment outcome objective.
   ***Benchmark*:** The number of individuals exiting the VR program who achieved an employment outcome shall be equal to or exceed the previous year's performance.

2. ***Objective:*** Increase the number of transition age youth who successfully become employed after receiving VR services.

   A. ***Performance Measure****:* The number of transition age youth who successfully achieve the employment outcome objective.
   ***Benchmark*:** The number of transition age youth exiting the VR program who achieved an employment outcome shall be equal to or exceed the previous year's performance.

   B. ***Performance Measure*:** Through closer collaboration with Idaho school districts, disabled students participating in charter school programs, as well as those participating in on-line schooling and virtual/internet high schools, will be more effectively identified and served. In addition, IDVR will target the 504 transitional population, both inside and outside the consortium projects.
   Benchmark: A baseline will be established in 2011 and the number served will be increased by 1% each subsequent year.

3. ***Objective:*** Increase the earnings of individuals who successfully become employed after receiving VR services.

   Performance Measure: The earning capacity of those who become employed.
   Benchmark: The average hourly earnings of individuals exiting the VR program who achieved an employment outcome shall be equal to or exceed the previous year's performance.

4. ***Objective****:* Increase the number of individuals with significant disabilities placed in employment with long term job support.

   Performance Measure*:* The number of individuals in employment who receive long term support.

Benchmark: The number of individuals with significant disabilities placed into employment with long term job support shall be equal to or exceed the previous year's performance.

5. **Objective**: Improve the employment outcomes of individuals who are Deaf and Hard of Hearing.

   Performance Measure: IDVR will fund two full time IESDB employees through a cooperative agreement established between IDVR and the IESDB (Idaho Educational Services for the Deaf and Blind). It is the responsibility of IESDB to locate and refer hearing impaired or hard of hearing transitioning students to IDVR for services. IDVR also agreed to provide resources directly to the two employees who will work in conjunction with respective VR counselors to develop appropriate IPE strategies. **Benchmark**: The number of rehabilitations for this population will increase 6% between FFY2011 and the completion of FFY2013.

6. ***Objective***: Utilize Information Technology to its maximum capacity.

   A. ***Performance Measure*:** Increase the efficiency and capacity of record storage.
   ***Benchmark*:** Completion of the document imaging and signature pad projects in all regions by 2012.

   B. ***Performance Measure*:** Information Technology/Skill Development of all personnel.
   ***Benchmark*:** Ongoing education and training will increase.

7. ***Objective*:** Statewide consistency for orientation and training to ensure continuity among all levels of staff.

   ***Performance Measure*:** A comprehensive Training Manual for VR Counselors, VR Assistants, Regional Managers, and Assistant Regional Managers.
   Benchmark: One module of the Training Manual will be completed per year over the next four years.

8. ***Objective*:** Enhance revenue opportunities for VR programs.

   ***Performance Measure*:** Increase grant opportunities and collaboration with other agencies to develop shared projects.
   ***Benchmark*:** Collaboration with other agencies will meet or exceed the previous year.

Goal #2 - Ensure that all eligible individuals with disabilities have equal access to services.

1. ***Objective:*** Assure that individuals of minority backgrounds have equal access to services.

   Performance Measure: Maintain or increase the number of individuals from minority backgrounds who successfully become employed after receiving Vocational Rehabilitation services.
   Benchmark: The number of individuals with disabilities from minority backgrounds exiting the VR program who achieved an employment outcome shall be equal to or exceed the previous year's performance.

2. ***Objective:*** Adequately meet the employment needs of the increasing Adult Corrections population statewide.

   ***Performance Measure*:** Maintain or increase the number of individuals from the Adult Corrections population statewide who successfully become employed after receiving Vocational Rehabilitation services.
   Benchmark: The number of individuals with disabilities from the Adult Corrections population exiting the VR program who achieved an employment outcome shall be equal to or exceed the previous year's performance.

3. ***Objective****:* Strengthen partnerships with community partners.

   A. ***Performance Measure*:** Participation in the meetings and activities of community programs including but not limited to the Consortium for Idahoans with Disabilities (CID), Workforce Investment Act (WIA), State Independent Living Council (SILC), Developmental Disabilities Council, Advisory Commission on Correctional Education and Programs, Interagency Working Group, and Secondary Transition Group to support their efforts.
   ***Benchmark*:** Increase regular attendance

   B. ***Performance Measure***: Increase collaboration with Community Rehabilitation Programs (CRP's) to develop shared projects.
   Benchmark: Collaboration with CRP's will meet or exceed previous year.

4. ***Objective:*** Create a collaborative effort with community partners, which results in a temporary homeless project for people with disabilities who currently encounter housing barriers that impede their capacity for employment.

   ***Performance Measure*:** Decrease the number of individuals with disabilities who are incurring homelessness because of the current economic downturn.
   ***Benchmark*:** The number of individuals with disabilities who are provided shelter assistance.

Goal #3 - Ensure that IDVR is compliant with the Rehabilitation Services Administration (RSA) 2009 Information Guide.

***Objective*:** Maintain an internal audit process that achieves the vocational outcome goals established by RSA.

***Performance Measure*:** Monthly audits will be conducted statewide to address the current RSA performance objectives and policies.
***Benchmark*:** IDVR will achieve a minimum of 90% compliance in all areas measured by the monthly audit review.

State Renal Disease Program

Mission

To provide financial assistance for lifesaving medical care and treatment to Idaho residents who are experiencing end-stage renal disease; and who do not have the financial resources to meet all their en d-stage renal d isease m edical n eeds; and f or w hom w ork i s not a n opt ion; or a re employed, but unable to afford lifesaving kidney related expenses on a continuing basis.

Vision

No Idaho resident experiencing end-stage renal disease should be at risk of death solely due to the inability to financially secure timely and appropriate medical intervention.

Goal #1 – Provide Idahoans experiencing end-stage renal disease with a program for financial assistance for needs relating to life saving medical services.

Objective: Achieve an overall satisfactory rating for the State Renal Disease Program.

Performance Measure: The percentage of Idaho residents served in the program.
***Benchmark*:** Achieve a minimum of 90% overall satisfaction rating.

External Factors Impacting IDVR

The field of Vocational Rehabilitation is dynamic due to the nature and demographics of the clientele served and the variety of disabilities addressed. Challenges facing the Division include:

Technological Advances in Both Assistive Rehabilitation Products and Information Technology

IDVR is dedicated to keeping current of the latest trends in both assistive rehabilitation technology and information technology, and in training Vocational Rehabilitation Counselors and staff. IDVR employs an Information Technology staff to develop innovative ways to utilize technology in carrying out its mission. IDVR also collaborates with the Idaho Assistive Technology Center located at the University of Idaho.

Changes in the Medical Industry

Continuing advancements in the medical industry as well as changes relating to insurance and financial benefits pose complex questions for the Vocational Rehabilitation Counselor. This is especially true in determining eligibility and services. Many IDVR Counselors and Managers are involved with health and disability-related organizations to keep abreast of these changes.

Idaho's Economy

While Idaho has seen tremendous growth in its population in the past ten years, the current economic downturn is posing unique and challenging barriers to Idahoans with disabilities. IDVR has received an economic stimulus budget from RSA. The distribution of this money is reflected within the three overarching goals outlined within the strategic plan.

Political Climate

The political elements are by far the most difficult for IDVR to overcome since they are essentially out of the control of the Division. At the state level, the Division is subject to legislative action regarding annual budget requests including service dollars and personnel expansion. Any legislation pertaining to service provision either by public or private sectors will have a definite impact on Division services and service providers.

IDVR is also affected by decisions made at the federal level. The direction Congress chooses regarding reauthorization of the Rehabilitation Act will impact the future of Vocational Rehabilitation in Idaho. Federal funding decisions, e.g., training grants, block grants, funding reductions, program deletions, changes in health care and employment standards and practices are areas that would impact the Division's planning process.

All staff of the Idaho Division of Vocational Rehabilitation take pride in providing the most effective, efficient services available to individuals with disabilities seeking employment. Management is committed to continued service to the people of Idaho. The goals and objectives outlined in the IDVR Strategic Plan are designed to maximize the provision of services to Idahoans with disabilities as well as promote program accountability.

Idaho Public Television STRATEGIC PLAN

2011-2015

Idaho Public Television
STRATEGIC PLAN 2011-2015

Idaho Public Television is an integral part of the State Board of Education's overall plan and process for the delivery of quality education throughout Idaho. This Plan describes the primary vision, needs, concerns, goals, and objectives of the staff and administration toward achieving those goals. The mission and vision of our agency reflect an ongoing commitment to meeting the needs and reflect the interests of our varied audiences.

Idaho Public Television's services are in alignment with the guiding goals & objectives of the State Board of Education (SBOE). This plan displays SBOE goals alongside the Agency's Strategic Planning Issues.

_____3/22/10
Peter W. Morrill
General Manager
Idaho Public Television

VISION STATEMENT

Inspire, enrich, and educate the people we serve, enabling them to make a better world.

MISSION STATEMENT

The mission of Idaho Public Television is to meet the needs and reflect the interests of its varied audiences by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational, and cultural television and related resources;
- Creating Idaho based educational, informational, and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing, and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

Idaho Public Television
STRATEGIC PLAN 2011-2015

SBOE Goal 1: A WELL-EDUCATED CITIZENRY
The educational system will provide opportunities for individual advancement.

IdahoPTV Objectives:

1) Provide access to IdahoPTV television content that accommodates the needs of the hearing and sight impaired.
   - Performance Measure(s):
     - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
       - Benchmark: FY11 – meet or exceed 97.5%
     - Number of service hours of descriptive video service provided via the second audio program to aid those with impaired vision.
       - Benchmark: FY11 – meet or exceed 13,500

2) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
   - Performance Measure(s):
     - Total number of hours of educational programming.
       - Benchmark: FY11 – meet or exceed 8,842

3) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
   - Performance Measure(s)
     - Number of visitors to our Web sites.
       - Benchmark: FY11 – meet or exceed 2,100,000
     - Number of visitors to IdahoPTV/PBS video player.
       - Benchmark: FY11 – meet or exceed 6,000

4) Progress toward digital implementation, as a statewide infrastructure in cooperation with public and private entities.
   - Performance Measure(s):
     - Number of DTV channel hours of transmission.
       - Benchmark: FY11 – meet or exceed 137,240
     - Number of transmitters broadcasting a DTV signal.
       - Benchmark: FY11 – 5 of 5
     - Number of DTV translators.
       - Benchmark: FY11 – 20 of 42
     - Number of licensed DTV fill-in translators (DTS).
       - Benchmark: FY11 – meet or exceed 2 of 7
     - Number of cable companies carrying our prime digital channel.
       - Benchmark: FY11 – meet or exceed 10
     - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.

        - Benchmark: FY11 – meet or exceed 7
    - Percentage of Idaho's population within our DTV signal coverage area.
        - Benchmark: FY11 – meet or exceed 73.1%

5) Contribute to a well-informed citizenry.
    - Performance Measure(s):
        - Number of channel hours of news, public affairs, and documentaries.
            - Benchmark: FY11 – meet or exceed 10,000

6) Provide high quality television programming and new media content.
    - Performance Measure(s):
        - Number of awards for IdahoPTV media and services.
            - Benchmark: FY11 – meet or exceed 35

7) Provide relevant Idaho-specific information.
    - Performance Measure(s):
        - Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.
            - Benchmark: FY11 – meet or exceed 1,795

8) Be a relevant educational and informational resource to all citizens.
    - Performance Measure(s):
        - Full-day IdahoPTV viewership as compared to peer group of PBS state networks – indexed to 100.
            - Benchmark: FY11 – meet or exceed 100

9) Operate an efficient statewide delivery/distribution system.
    - Performance Measure(s):
        - Total FTE in content delivery and distribution.
            - Benchmark: FY11 – less than 30.45

10) Operate an effective and efficient organization.
    - Performance Measure(s):
        - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
            - Benchmark: FY11 – yes/yes/yes
        - Successfully comply with new FCC rules regarding closed captioning complaints.
            - Benchmark: FY11 – yes

SBOE Goal 2: A QUALIFIED WORKFORCE
The educational system will provide quality graduates at every level (secondary and postsecondary), with the knowledge, skills, and desire for lifelong learning necessary to meet the workforce needs of today and tomorrow.

IdahoPTV Objectives:

1) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
    - Performance Measure(s):

- Total number of hours of educational programming.
  - Benchmark: FY11 – meet or exceed 8,842

2) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
   - Performance Measure(s)
     - Number of visitors to our Web sites.
       - Benchmark: FY11 – meet or exceed 2,100,000
     - Number of visitors to IdahoPTV/PBS video player.
       - Benchmark: FY11 – meet or exceed 6,000

3) Progress toward digital implementation, as a statewide infrastructure in cooperation with public and private entities.
   - Performance Measure(s):
     - Number of DTV channel hours of transmission.
       - Benchmark: FY11 – meet or exceed 137,240
     - Number of transmitters broadcasting a DTV signal.
       - Benchmark: FY11 – 5 of 5
     - Number of DTV translators.
       - Benchmark: FY11 – 20 of 42
     - Number of licensed DTV fill-in translators (DTS).
       - Benchmark: FY11 – meet or exceed 2 of 7
     - Number of cable companies carrying our prime digital channel.
       - Benchmark: FY11 – meet or exceed 10
     - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
       - Benchmark: FY11 – meet or exceed 7
     - Percentage of Idaho's population within our DTV signal coverage area.
       - Benchmark: FY11 – meet or exceed 73.1%

4) Contribute to a well-informed citizenry.
   - Performance Measure(s):
     - Number of channel hours of news, public affairs, and documentaries.
       - Benchmark: FY11 – meet or exceed 10,000

5) Provide relevant Idaho-specific information.
   - Performance Measure(s):
     - Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.
       - Benchmark: FY11 – meet or exceed 1,795

SBOE GOAL 3: CREATIVITY AND INNOVATION
The educational system will provide fertile ground for the development of new ideas and knowledge – both practical and theoretical- and foster the development of individuals who are entrepreneurial, broadminded, critical, and creative.

IdahoPTV Objectives:

1) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.

- Performance Measure(s):
    - Total number of hours of educational programming.
        - Benchmark: FY11 – meet or exceed 8,842

2) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
   - Performance Measure(s)
    - Number of visitors to our Web sites.
        - Benchmark: FY11 – meet or exceed 2,100,000
    - Number of visitors to IdahoPTV/PBS video player.
        - Benchmark: FY11 – meet or exceed 6,000

3) Contribute to a well-informed citizenry.
   - Performance Measure(s):
    - Number of channel hours of news, public affairs, and documentaries.
        - Benchmark: FY11 – meet or exceed 10,000

4) Provide high quality television programming and new media content.
   - Performance Measure(s):
    - Number of awards for IdahoPTV media and services.
        - Benchmark: FY11 – meet or exceed 35

5) Provide relevant Idaho-specific information.
   - Performance Measure(s):
    - Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.
        - Benchmark: FY11 – meet or exceed 1,795

6) Be a relevant educational and informational resource to all citizens.
   - Performance Measure(s):
    - Full-day IdahoPTV viewership as compared to peer group of PBS state networks – indexed to 100.
        - Benchmark: FY11 – meet or exceed 100

7) Operate an effective and efficient organization.
   - Performance Measure(s):
    - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
        - Benchmark: FY11 – yes/yes/yes
    - Successfully comply with new FCC rules regarding closed captioning complaints.
        - Benchmark: FY11 – yes

SBOE GOAL 4: TRANSPARENT ACCOUNTABILITY

Improve efficiency to accelerate progress towards transforming education. Develop tools to improve transparency and accountability in Idaho's public education system.

IdahoPTV Objectives:

1) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
   - Performance Measure(s)
     - Number of visitors to our Web sites.
       - Benchmark: FY11 – meet or exceed 2,100,000
     - Number of visitors to IdahoPTV/PBS video player.
       - Benchmark: FY11 – meet or exceed 6,000

2) Progress toward digital implementation, as a statewide infrastructure in cooperation with public and private entities.
   - Performance Measure(s):
     - Number of DTV channel hours of transmission.
       - Benchmark: FY11 – meet or exceed 137,240
     - Number of transmitters broadcasting a DTV signal.
       - Benchmark: FY11 – 5 of 5
     - Number of DTV translators.
       - Benchmark: FY11 – 20 of 42
     - Number of licensed DTV fill-in translators (DTS).
       - Benchmark: FY11 – meet or exceed 2 of 7
     - Number of cable companies carrying our prime digital channel.
       - Benchmark: FY11 – meet or exceed 10
     - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
       - Benchmark: FY11 – meet or exceed 7
     - Percentage of Idaho's population within our DTV signal coverage area.
       - Benchmark: FY11 – meet or exceed 73.1%

3) Provide high quality television programming and new media content.
   - Performance Measure(s):
     - Number of awards for IdahoPTV media and services.
       - Benchmark: FY11 – meet or exceed 35

4) Be a relevant educational and informational resource to all citizens.
   - Performance Measure(s):
     - Full-day IdahoPTV viewership as compared to peer group of PBS state networks – indexed to 100.
       - Benchmark: FY11 – meet or exceed 100

5) Operate an efficient statewide delivery/distribution system.
   - Performance Measure(s):
     - Total FTE in content delivery and distribution.
       - Benchmark: FY11 – less than 30.45

6) Operate an effective and efficient organization.
   - Performance Measure(s):
     - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
       - Benchmark: FY11 – yes/yes/yes

- Successfully comply with new FCC rules regarding closed captioning complaints.
  - Benchmark: FY11 – yes

Key External Factors
(Beyond the control of Idaho Public Television):

Funding:
Most Idaho Public Television strategic goals and objectives assume at least current levels of on-going financial support from the State of Idaho, Corporation for Public Broadcasting, and private contributions. These funding sources can be uncertain. Between July 1, 2008 and March 1, 2010 Idaho Public Television's state support has been reduced by 57%. IdahoPTV provides numerous services to various state entities. Governor Otter has recommended agencies that receive free services from IdahoPTV begin reimbursing for the services when possible.

Much of the content that Idaho Public Television airs comes from other organizations, both nationally and regionally. If their program production funding sources change (up or down), it also could have an impact on IdahoPTV's ability to meet its goals and objectives targets.

Legislation/Rules:
Recent state statute and rule changes typically have not impacted Idaho Public Television.

Federal Government:
A great deal of funding, for both operational and infrastructure, comes from various entities of the federal government. A sudden downward change in these funding pools could affect IdahoPTV's ability to fulfill this strategic plan.

Various aspects of IdahoPTV's program functions fall under federal oversight including the Federal Communications Commission, United States Department of Commerce, United States Department of Agriculture, Federal Aviation Administration, United States Department of Homeland Security, Internal Revenue Service, etc. Any change of federal rules and funding by any of these entities could also affect our ability to fulfill this strategic plan.

Idaho State Department of Education

Public Schools Strategic Plan
2010-2015

Vision Statement

To establish an innovative and flexible education system that focuses on results, inspires all students and prepares them to be successful in meeting today's challenges and tomorrow's opportunities.

Mission Statement

The Idaho State Department of Education is accountable for the success of all Idaho students. As leaders in education, we provide the expertise and technical assistance to promote educational excellence and highly effective instruction.

Indicators of a High Quality Education System

- High student achievement
- Low dropout rate
- High percentage of students going on to post-secondary education
- Close achievement gap
- All decisions based on current accurate data
- Efficient use of all resources

Guiding Principles

- Every student can learn and must have a high quality teacher in every classroom.
- Market forces must drive necessary change.
- Current and new resources must focus on the classroom.

With these indicators and guiding principles as our focus, the Idaho State Department of Education will increase student achievement.

- Increase district and school capacity to establish and maintain a positive education climate, with emphasis on a safe learning environment, and the intellectual, physical, social and psychological well-being of every child.

- Continue efforts to remove barriers to teacher certification and provide support to those who want to enter the teaching profession.

- Increase dissemination of and accountability for research-based best practices in teacher preparation and provision of ongoing professional development that support student success.

- Continue efforts to provide increased pay for teachers in leadership and mentoring roles.

- Coordinate a statewide school improvement effort for those schools needing assistance to meet Adequate Yearly Progress goals.

- Increase the level of parental and community involvement in the education system by seeking partnerships with and feedback from all education stakeholders.

- Focus the statewide dropout prevention efforts of all education partners to reduce Idaho's dropout rate and increase graduation rates.

- Continue to support the establishment of public charter schools, public magnet schools and online educational opportunities to offer parents more quality choices in education for their children.

- Provide timely and relevant information, technical assistance and funding to Idaho's educators, schools, districts, students, parents, business leaders and the community, with a focus on excellent customer service.

- Increase efficiency of data collection procedures from school districts and public charter schools.

- Support efforts by school districts to consolidate services and streamline operations to make more efficient use of taxpayer funds and put more dollars into the classroom.

The State Department of Education partners with independent school districts to ensure all students receive an education that prepares students for successful post-secondary education, employment and life.

Goal 1: Ensure students have the skills and knowledge necessary to succeed from kindergarten to high school graduation and post-secondary education.

Objective 1. Improve student achievement at the middle school level.

Performance Measures: Idaho Standards Achievement Tests grades 6 to 8.

Benchmark: Eighty percent of students in grades 6 to 8 will achieve proficiency on the ISAT in math, reading, language usage.

Objective 2: Improve access to post-secondary education while in high school.

Performance Measures: Percentage of high schools offering dual credit.

Benchmark: Sixty percent of high schools offering dual credit.

Performance Measure: High Schools connected to the Idaho Education Network.

Benchmark: One hundred percent of high schools in Idaho connected to the Idaho Education Network by 2012.

Goal 2: Ensure every teacher is highly qualified and is compensated for their results to improve student achievement.

Objective 1: Help teachers meet the criteria set forth by No Child Left Behind to be "highly qualified."

Performance Measure: Number of teachers who are highly qualified.

Benchmark: One hundred percent of teachers in Idaho will be deemed as highly qualified.

Objective 2: Create a pay-for-performance pilot system for teachers to reward them for skills, knowledge and student achievement results.

Performance Measure: Number of districts implementing pay for performance.

Benchmark: Forty percent of schools implement pay for performance pilot.

Goal 3: Implement a longitudinal data system where teachers, administrators and parents have accurate student achievement data for a child's educational career.

Objective 1: Deploy a longitudinal data system in alignment with the twelve data elements and seven capabilities of the America COMPETES act and ARRA SFSF.

Performance Measure: 12 elements of the American COMPETES Act.

Benchmark: Hundred percent of the America COMPETES Act implemented.

Objective 2: Integrate budgeting and reporting applications into longitudinal data system.

Performance Measure: Percentage of required budget and reporting applications obtained through longitudinal data system.

Benchmark: 100 percent of the budget and reporting applications implemented by 2012.

Objective 3: Deliver student achievement data to the classroom for the individualization of instruction.

Performance Measure: Student achievement information available to teachers via secure portal in every Idaho classroom for continuous improvement of instructional practices.

Benchmark: One-hundred percent of k-12 student information available by September 2012.

AGRICULTURAL RESEARCH & EXTENSION SERVICE STRATEGIC PLAN

2011-2015

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
Agricultural Research and Extension System
Strategic Plan
2011-2015

MISSION STATEMENT

The College of Agricultural and Life Sciences honors the intent and purpose of the original land-grant mission by serving the people of Idaho and our nation:

1) by preparing individuals through education and life-long learning to become leaders and contributing members of society,
2) through the discovery, application, and dissemination of science-based knowledge,
3) through identification of critical needs and development of creative solutions,
4) by fostering the health and well being of individuals, communities and society,
5) by supporting a vibrant economy, benefiting the individual, families and society as a whole.

VALUES STATEMENT

The College of Agricultural and Life Sciences values:

1) excellence in innovative discovery, instruction and outreach,
2) open communication,
3) individual and institutional accountability,
4) integrity and ethical conduct,
5) accomplishment through collegial teamwork and partnership,
6) responsiveness and flexibility,
7) individual and institutional health, success and productivity.

VISION STATEMENT

We are committed to being Idaho's recognized leader and innovator in agricultural and life sciences, respected regionally, nationally and internationally through focused areas of excellence in teaching, research and extension, serving as a critical knowledge bridge to society.

The College of Agricultural and Life Science's mission is to support economic growth and enhance the quality of life for the people of Idaho by:

* preparing students to be innovative leaders in a global society,
* helping people improve their lives through research-based education and leadership development focused on issues and needs, and
* providing new knowledge to support agriculture and enhance the understanding of natural and human resources.

Goals

Teaching and Learning: Engage students in a transformational experience of discovery, understanding, and global citizenship.

Objective:

1. Attract and retain the appropriate number of diverse, high quality undergraduate and graduate students.
   Performance Measure: The number and diversity of students enrolled in College of Agricultural and Life Sciences' academic programs.
   Benchmark: A significant yearly increase in overall enrollment and diversity of enrollment.

2. Use innovative curricula and technology to develop skills for life-long learning and produce globally engaged graduates.
   Performance Measure: A broad audience of learners will acquire knowledge and skills appropriate to global awareness through means of cutting-edge technology.
   Benchmark: Number of new courses developed and delivered to both traditional and non-traditional learners via non-traditional means.

3. Assess learning outcomes to demonstrate effectiveness and improve our programs.
   Performance Measure: Develop and implement methods to independently evaluate and improve student learning.
   Benchmark: Implementation of evaluation method and documentation of result.

Scholarly and Creative Activity: Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.

1. Promote outstanding, influential research in discovery and application/integration that is competitive with peer institutions.
   Performance Measure: Increased level of grants awarded for scientific discovery, application/integration.
   Benchmark: Increased number of licenses and patents.

2. Provide undergraduates with opportunities to participate in scholarly and creative activity.
   Performance Measure: Students will participate in a variety of learning experiences that produce a scholarly product or notable impact to their overall UI education.
   Benchmark: Mechanisms for engaging students in scholarly and creative activity will be developed by Fall 2011.

3. Address the needs of stakeholders by conducting research with regional, national and international impact and recognition.
   Performance Measure: Develop nationally recognized research programs that meet the identified needs of stakeholders/clientele.
   Benchmark: Number of scholarly products and programs delivered addressing identified stakeholder needs.

Outreach and Engagement: Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.

1. Provide research-based education that anticipates and responds to high priority stakeholder needs.
   Performance Measure: Faculty will engage stakeholders in a variety of experiential and traditional learning opportunities that meet their educational and informational needs.
   Benchmark: Develop an assessment tool that provides faculty with reliable information regarding stakeholder needs by Fall 2011.

2. Integrate teaching, research and extension using interdisciplinary teams to solve economic, environmental and social problems.
   Performance Measure: Funding support for interdisciplinary faculty positions.
   Benchmark: Number of interdisciplinary faculty positions among colleges.

3. Address the needs of Idaho's changing population including underserved audiences.
   Performance Measure: Development of programs that address the changing demographics and population needs of Idaho stakeholders.
   Benchmark: Develop an assessment tool that provides faculty with reliable information regarding stakeholder needs.

4. Maintain a strong statewide presence by strategically locating personnel and resources.
   Performance Measure: Place personnel and allocate resources in alignment with the College of Agricultural and Life Sciences strategic plan to meet the highest priority needs.
   Benchmark: Number of college personnel located at Agricultural Research and Extension Centers throughout the state.

5. Engage students in addressing community based needs using Extension.
   Performance Measure: Provide creative and innovative opportunity for students to engage in community based learning experiences of mutual benefit.
   Benchmark: A methodology will be developed for engaging students in community based, experiential learning opportunities by Fall 2011.

Organization, Culture and Climate: Create and sustain an energized community that is adaptable, dynamic, and vital to enable the University to advance strategically and function efficiently.

1. Attract and retain highly qualified, diverse faculty, staff and students.
   Performance Measure: Advertise for open positions in areas where we will attract a diverse faculty and staff.
   Benchmark: Increased level of diversity within the ranks of College of Agricultural and Life Sciences faculty, staff and administration.

2. Demonstrate fairness in expectation, evaluation and compensation.
   Performance Measure: Develop clear performance guidelines for faculty and staff.
   Benchmark: College units will clearly document expectations of performance based on rank and position descriptions.

3. Create and support an atmosphere of loyalty, trust, collegiality and inclusiveness.
   Performance Measure: Quality of the work environment within College of Agricultural and Life Sciences will be measured by implementing a college-wide survey by Fall 2011.
   Benchmark: Survey results will provide a baseline data against which quality of the work environment will be periodically measured.

4. Reduce academic, institutional and administrative barriers to achieve an efficient and creative workplace.
   Performance Measure: Develop a taskforce to review current processes and procedures.
   Benchmark: Taskforce makes recommendations to the college Dean by Spring 2010.

External Factors:

Loss of essential personnel: Due to significant budget reductions, it is difficult to hire and retain sufficient, qualified individuals to keep up with demands of the Agricultural Research and Extension Service programming throughout the state. Faculty and staff positions have been restructured and funding sources modified to the extent possible.

Cultivation of Partnerships: Much time has been spent in the past year cultivating partnerships to assist in maintaining the agricultural research and extension system. Although these efforts have been successful, it should be noted that these efforts are very time consuming and take many months to reach agreement and produce revenue streams to help maintain this system and meet our land grant mission.

Forest Utilization Research and Outreach (FUR)

2011-2015

STRATEGIC PLAN

Forest Utilization Research and Outreach

Mission Statement

The effect of the Forest Utilization Research and Outreach (FUR) program is to increase the productivity of Idaho's forest lands by conceiving, analyzing, and developing methodologies that improve intensive forest harvesting practices, improve and increase wood use and wood residue utilization technologies, improve forest regeneration, forest and rangeland restoration, and nursery management practices, demonstrate state-of-the-art scientifically, socially and environmentally sound forest and range nursery, regeneration, and management practices, provide through the Policy Analysis Group unbiased factual and timely information on natural resources issues facing Idaho's decision makers.

FUR is located in the College of Natural Resources at The University of Idaho, which is an internationally recognized land-grant research institution combining research, outreach, graduate, and professional education.

We emphasize quality and access, by strategically investing in distinctive and relevant programs and facilities. Through collaboration and consultation we undertake initiatives designed to promote science, technology, and their applications to support sustainable lifestyles and civic infrastructures of Idaho's communities in an increasingly interdependent and competitive global setting.

VISION STATEMENT

The scholarly, creative, and educational activities related to and supported by the Forest Utilization Research (FUR) will lead to improved capabilities in Idaho's workforce and beyond to address critical natural resource issues by producing new knowledge and leaders in the areas of forest regeneration, fire science and management, and forest ecosystem services and products, especially bio-energy.

This work will be shaped by a passion to fuse scientific knowledge with best natural resource management practices to promote learning partnerships and collaboration across organizational boundaries such as governments, private sector enterprises, landowners and non-governmental organizations to catalyze entrepreneurial innovation in the natural resource sector and to steward the natural environment.

Forest Utilization Research and Outreach (FUR) GOALS & OBJECTIVES

Goal 1: Scholarship and Creativity

Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.

Objective A: Promote an environment that increases faculty, student, and constituency engagement in disciplinary and interdisciplinary scholarship.

Strategies:

1. Upgrade and development of university human resource competencies (faculty, staff and students) to strengthen disciplinary and interdisciplinary scholarship that advances the college's strategic themes and land-grant mission directly linked to FUR.

2. Establish, renew, remodel, and reallocate facilities to encourage funded collaborative disciplinary and interdisciplinary inquiry in alignment with FUR.

Performance Measures:

- Number of CNR faculty, staff, students and constituency groups involved in interdisciplinary, FUR related scholarship or capacity building activities.
- Non-FUR funding leveraged by FUR funded indoor and outdoor laboratories, field facilities, and teaching, research and outreach programs.

Benchmarks:
Numbers of CNR faculty, staff, students and constituency groups set as of 2010 level with an ongoing objective for them to stay the same or increase based on the investment level in this aspect of FUR programming

Start with a 3:1 return on investment ratio meaning every one dollar of FUR state funding leverages at least three non-FUR funded dollars from other sources

Objective B: Emphasize scholarly and creative outputs that reflect our research-extensive and land-grant missions, the university and college's strategic themes, and stakeholder needs, especially when they directly support our academic programming in natural resources.

Strategies:

1. Enhance scholarly modes of discovery, application and integration that address issues of importance to the citizens of Idaho that improve forest and rangeland regeneration, nursery management practices, forest and rangeland productivity, fire science and management, and ecosystems services and products.

2. Create new products, technologies, protocols and processes useful to private sector natural resource businesses, governmental and non-governmental enterprises/operating units.

3. Conduct research and do unbiased policy analyses to aid decision-makers and citizens understanding of natural resource and land use policy issues.

Performance Measure:

- An accounting of products (i.e., seedlings produced, research reports, refereed journal articles) and services (i.e., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases) created and delivered including an identification of those which are recognized and given credibility by external reviewers via being licensed, patented, published in refereed journals, etc.

- Number of external stakeholders (non-university entities) that request information and/or consultancies on FUR funded protocols for technologies or knowledge related to programs such as regeneration of native plants and seedlings, fire science, wood residue utilization, forest and rangeland restoration, etc.

Benchmark:
Numbers and types of products and services delivered and stakeholders serviced as of 2006-09 average levels level with an ongoing objective for them to stay the same or increase based on investment levels in this aspect of FUR programming during the defined period.

Goal 2: Outreach and Engagement

Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.

Objective A: Build upon, strengthen, and connect the College of Natural Resources with other parts of the University to engage in mutually beneficial partnerships with stakeholders to address areas targeted in FUR.

Strategies:

1. Enhance the capacity of the College of Natural Resources to engage with communities by involving faculty and students in programs relevant to local and regional issues.
2. Engage with communities, governmental and non-governmental organizations through flexible partnerships that share resources and respond to local needs and expectations.
3. Foster key industry/business relationships that benefit entrepreneurship and social and economic development through innovation and technology transfer that will increase the productivity of Idaho's forests, rangelands, and waterways.

Performance Measure:
Document cases:

- Communities served and resulting documentable impact;
- Governmental agencies served and resulting documentable impact
- Non-governmental agencies and resulting documentable impact
- Private businesses and resulting documentable impact
- Private landowners and resulting documentable impact

Benchmark:
Meeting target numbers for audiences identified above as well as developing and experimenting with a scale for measuring documentable impact.

Goal 3: Teaching and Learning

Engage students in a transformational experience of discovery, understanding, and global citizenship.

Objective A: Develop effective integrative learning activities to engage and expand student minds.

Strategies:

1. Provide undergraduate, graduate and professional students with education and research opportunities in nursery management, wood utilization technologies including bioproducts, forest and rangeland regeneration and restoration, fire science and management, and ecosystem services.

2. Integrate educational experiences into ongoing FUR and non-FUR research programs at CNR outdoor laboratories, including the college Experimental Forest, the Forest Nursery complex, and McCall campus.
3. Engage alumni and stakeholders as partners in research, learning, and outreach.

Performance Measures:

- Number and diversity (as measured by variety of academic programs impacted) of courses which use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students.
- Number of hits on PAG and other FUR related web-sites, and where feasible number of documents or other products downloaded by stakeholders.

Benchmark:
Meeting or being above target numbers for the audiences and programming proposed above as per investment in a given funding cycle.

EXTERNAL FACTORS AFFECTING ABILITIES TO REACH GOALS

The key external factors likely to affect our ability to reach or exceed targets are as follows: (1) the availability of funding from sources we align with the state provided FUR funding; (2) changes in human resources due to retirements or employees relocating due to better employment opportunities; (3) continued uncertainty relative to global, national and regional economic conditions; (4) uncertainty associated with Idaho's commitment to retaining quality higher education programming associated with the land grant education mission; and (5) changing demand for the state and region's ecosystem services and products.

IDAHO COUNCIL ON ECONOMIC EDUCATION

Financial Literacy & Economic Education Across Idaho

Strategic Plan
2011 – 2015

Vision

The K-12 teachers and students of the State of Idaho are engaged in an ongoing effort through all Idaho Schools to increase their knowledge of, understand and apply the practical principles and concepts related to economic and financial decision making. As a result, over the long term, the standard of living of the citizens of this state will grow and improve.

Mission

The mission of the Idaho Council on Economic Education and its Centers at the University of Idaho, Boise State University, College of Southern Idaho and Idaho State University is to provide teacher and student training and materials in regard to economic and financial literacy education so that Idaho will be able to compete and prosper in the rapidly changing global economy.

The Council and its Centers work closely with the State Department and Board of Education, local school districts, universities, other government agencies and with the business community to ensure that Idaho teachers and students receive the highest quality training and education available in regard to economic and financial literacy.

The work of the Idaho Council is especially focused on helping the Idaho State Board of Education promote the following stated values:

- Innovation
- Accountability
- Responsibility
- Efficiency

Goals, Objectives and Performance Measures

Goal 1: Active Community Involvement
Engage Idaho's universities, key government agencies, elected officials, school districts, businesses and the general public in the important mission of economic and financial education of Idaho's youth.

Objective 1: Develop an engaged and active Board of Directors that includes members from all six regions of Idaho, with representation from the above mentioned stake holder groups.

Performance Measures	Benchmarks
• Number of Board Members	18
• Econ ed events attended by each Board Member	2

Objective 2: Provide community volunteer opportunities in economic and financial education for Idaho's teachers and youth.

Performance Measures	Benchmarks
• Hours of volunteer service	1,600

Goal 2: Quality Training and Materials
Provide training and materials for teachers and students throughout the entire state of Idaho.

Objective 1: Promote, provide and manage the International Economic Summit program throughout Idaho to prepare students to live and work in the rapidly changing global economy.

Performance Measures	Benchmarks
• Summit programs per year	10

Objective 2: Promote, provide and manage financial literacy education throughout Idaho including the Stock Market Game and other programs as appropriate.

Performance Measures	Benchmarks
• Teams participating	1,000

Objective 3: Expand economic and financial education to include on-line programs in order to reach teachers and students who would not otherwise be able to participate.

Performance Measures	Benchmarks
• On-line courses offered annually	1

Goal 3: International Competitiveness
Expand economic education to include international awareness, an understanding of the process of globalization and the ability to work with people of other nations with the goal in mind of keeping Idaho competitive in the future.

Objective 1: Provide training to schools with programs in international education

Performance Measures	Benchmarks
• Number of districts received training annually	3

External Factors

Funding
Operation of the Idaho Council and Centers depends on funding from a variety of sources include the Boise State and the other sponsoring universities, the annual state budgeting process, fees charged for participating in programs and from outside grants and donations. Any disruption of these sources of funding would negatively impact the Council's ability to reach the goals and objectives outlined in this plan.

An additional challenge this coming year will arise from the fact that the Idaho Council's annual state appropriation of approximately $50,000 was completely cut. This cut originated with the governor's recommendation and was eventually approved by JFAC. This will directly affect the number of students and teachers the Idaho Council, and especially our Centers at the other universities, will be able to serve.

School Districts and Schools
Programs offered by the Idaho Council and Centers are not mandatory, even though these programs are tied to Idaho's state achievement standards. The Council's ability to reach the goals outlined depends on the willingness and ability of districts and schools to support and participate in the programs offered.

Contact

Leon Maynard, President, Idaho Council on Economic Education, Boise State University
1910 University Dr. Suite E526, Boise, Idaho 83725. 208-426-1810.
LeonMaynard@boisestate.edu

Idaho Dental Education Program

S T R A T E G I C P L A N

2011 - 2015

MISSION STATEMENT

The Mission of the Idaho Dental Education Program is to provide Idaho residents with access to quality educational opportunities in the field of dentistry.

The Idaho Dental Education Program is designed to provide Idaho with outstanding dental professionals through a combination of adequate access for residents and the high quality of education provided. The graduates of the Idaho Dental Education Program will possess the ability to practice today's dentistry. Furthermore, they will have the background to evaluate changes in future treatment methods as they relate to providing outstanding patient care.

The Idaho Dental Education Program is managed so that it fulfills its mission and vision in the most effective and efficient manner possible. This management style compliments the design of the program and provides the best value for the citizens of Idaho who fund the program.

GOALS OF THE IDAHO DENTAL EDUCATION PROGRAM

The Idaho Dental Education Program (IDEP) serves as the sole route of state supported dental education for residents of Idaho. The IDEP program has been consistent in adhering to the mission statement by fulfilling the following goals:

Goal 1: Provide access to a quality dental education for qualified Idaho residents.

Objective:
Provide dental education opportunities for Idaho residents comparable to residents of other states.

- *Performance Measure:*
  - Contract for 4-year dental education for at least 8 Idaho residents.
- *Benchmark:*
  - Current contract in place with Creighton University School of Dentistry or another accredited dental school.

- *Performance Measure:*
  - Board examination scores on both Parts I and II of the Dental National Boards.
- *Benchmark:*
  - Average National Board examination scores will be above 70%.

- *Performance Measure:*
  - Percentage of first time pass rate on the Western Regional Board Examination or Central Regional Dental Testing Service.
- *Benchmark:*
  - Pass rate will meet or exceed 90%.

Objective:
Provide additional opportunities for Idaho residents to obtain a quality dental education.

- *Performance Measure:*
  - Number of students in the program.
- *Benchmark:*
  - Increase the number of students in the program from 8 to 10.

Goal 2: Maintain some control over the rising costs of dental education.

Objective:
Provide the State of Idaho with a competitive value in educating Idaho dentists.

- *Performance Measure:*
  - State cost per student.
- *Benchmark:*
  - Cost per student will be less than 50% of the national average state cost per DDSE (DDS Equivalent). The cost per DDSE is a commonly utilized measure to evaluate the relative cost of a dental education program.

Goal 3: Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.

Objective:
Help meet the needs for dentists in all geographic regions of the state.

- *Performance Measure:*
  - Geographical acceptance of students into the IDEP program.
- *Benchmark:*
  - Students from each of the 4 regions of Idaho (North, Central, Southwest, and Southeast) granted acceptance each year.

- *Performance Measure:*
  - Return rates**.**
- *Benchmark:*
  - Maintain return rates of program graduates in private practice which average greater than 50%.

Goal 4: Provide access for dental professionals to facilities, equipment, and resources to update and maintain professional skills.

Objective:
Provide current resources to aid the residents of Idaho by maintaining/increasing the professional skills of Idaho Dentists.

- *Performance Measure:*
  - Continuing Dental Education (CDE).

- *Benchmark:*
  - Provide at least one continuing dental education opportunity biannually.

- *Performance Measure:*
  - Remediation of Idaho dentists (if/when necessary).
- *Benchmark:*
  - Successfully aid in the remediation of any Idaho dentist, in cooperation with the State Board of Dentistry and the Idaho Advanced General Dentistry Program, such that the individual dentist may successfully return to practice.

KEY EXTERNAL FACTORS:

Funding:

Most Idaho Dental Education Program goals and objectives assume ongoing, and in some cases additional, levels of State legislative appropriations. Availability of these funds can be uncertain, as they definitely are currently. Specifically, the goal to expand the program from 8 to 10 seats per year is a long-term goal that we do not anticipate coming to fruition over the next couple of years because of the current State economic situation. We will continue to look for opportunities to increase the number of available positions within the program in the future as the economy recovers.

Program Participant Choice:

Some IDEP goals are dependent upon choices made by individual students, such as choosing where to practice. As this is beyond our control, we have had an excellent track record of program graduates returning to Idaho to practice.

Student Performance

Some of the goals of the program are dependent upon pre-program students to excel in their preparation for the program. However, we have not encountered difficulty in finding highly qualified applicants from all areas of the State.

Idaho Geological Survey (IGS)

2011-2015

STRATEGIC PLAN

Idaho Geological Survey

VISION STATEMENT

The Idaho Geological Survey vision is to provide the state with the best geologic information possible through strong and competitive applied research, effective program accomplishments, and transparent access. We are committed to the advancement of the science and emphasize the practical application of geology to benefit society. We seek to accomplish our responsibilities through *service and outreach, research, and education* activities.

MISSION STATEMENT

The Idaho Geological Survey is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology.

Members of the Idaho Geological Survey staff acquire geologic information through field and laboratory investigations and through cooperative programs with other governmental and private agencies. The Idaho Geological Survey's geologic mapping program is the primary applied research function of the agency. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps. Other main Idaho Geological Survey programs include geologic hazards, hydrology, mining, mine safety training, abandoned and inactive mines inventory, and earth science education outreach. As Idaho grows, demand is increasing for geologic information related to population growth, energy- mineral- and water-resource development, landslide hazards and earthquake monitoring.

AUTHORITY

Idaho Code provides for the creation, purpose, duties, reporting, offices, and advisory board of the Idaho Geological Survey. The Code specifies the authority to conduct investigations and establish cooperative projects and seek research funding. The Idaho Geological Survey publishes an Annual Report as required by its enabling act.

Service and Outreach
Goal 1: Achieve excellence in collecting and disseminating geologic information and mineral data to the mining, energy, agriculture, utility, construction, insurance, and banking industries, educational institutions, civic and professional organizations, elected officials, governmental agencies, and the public. Continue to strive for increased efficiency and access to Survey information primarily through publications, Web site products, in-house collections and customer inquiries. Emphasize Web site delivery of digital products and compliance with new revision of state documents requirements (Idaho Code 33-2505).

Objective 1: Develop and publish survey documents
Performance Measure: Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources
Benchmark: The number of published reports will be equal to or greater than the preceding year.

Objective 2: Build and deliver Web site products
Performance Measure: Number of Web site Products Used
Benchmark: The number of Website products used will be equal to or greater than the preceding year

Objective 3: Sustain Idaho State Documents Depository Program and Georef Catalog (International)
Performance Measure: Percentage of total Survey documents available
Benchmark: 100%

Research
Goal 2: 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 techniques. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, and state and federal land management agencies.

Objective 1: Sustain and enhance geological mapping and related studies
Performance Measure: Increase the geologic map coverage of Idaho by mapping in priority areas designated by Idaho Geological Mapping Advisory Committee (square miles).
Benchmark: Increase in cumulative percent of Idaho's area covered by modern geologic mapping.

Objective 2: Sustain and build research funding
Performance Measure: Externally funded grant and contract dollars
Benchmark: The number of externally funded grant and contract dollars compared to five year average.

Education
Goal 3: Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.

> **Objective 1: Develop and deliver earth science education programs and public presentations**
>
> *Performance Measure:* Educational programs for public audiences
> *Benchmark:* The number of educational presentations will be equal to or greater than the previous year.

Key External Factors:

Funding:

Achievement of strategic goals and objectives is dependent on appropriate state funding.

External research support is mostly subject to federal program funding and increasing state competition for federal programs. Because most federal programs require a state match the capability to match grants depends on state funds.

Demand for services and products:

Changes in demand for geologic information due to energy and minerals economics play an important role in achievement of strategic goals and objectives. State population growth and requirements for geologic information by public decision makers and land managers are also key external factors.

30 November 2009

Idaho Museum of Natural History
Strategic Plan

Mission

The Idaho Museum of Natural History was created in by proclamation of Governor John Evans, July 1, 1977. The Idaho State Legislature confirmed the governor's proclamation by enacting legislation that formally designated the Museum as the official state museum of natural history (Idaho Statute 33-3012).

The IMNH is a Special Program of Public Service (with separate line-item funding) of the Idaho State Board of Education, with Idaho State University providing additional support, including facilities and maintenance of the Museum building.

Core Functions:

Two core functions are mandated by Idaho Statute 33-3012:

- To collect, care for, research, interpret and present, through educational programs and exhibitions, Idaho's cultural and natural heritage
- To provide educational programming for a broad Idaho audience, including K-12 schools, university students and the general public.

Mission Statement:

33-3012. STATE MUSEUM OF NATURAL HISTORY. (1) Recognizing the importance of our natural heritage to the citizens of the state of Idaho, and the need for the state museum of natural history which would preserve and interpret natural history objects and which would provide educational services about our natural heritage for both residents and visitors through its own facilities and by supporting and encouraging local and municipal natural history museums throughout the state of Idaho, there is hereby created and established at Idaho State University a state museum of natural history to be known as the Idaho museum of natural history, where tangible objects and documents reflecting our natural heritage may be collected, preserved, studied, interpreted, and displayed for educational and cultural purposes. (2) The Idaho museum of natural history may receive gifts, contributions, and donations of all kinds for the purpose of support and maintenance of the museum, and may receive tangible objects and specimens for the development of collections, educational programs and exhibits.

Core Values

Our core responsibility for care, sustainability, and growth is our scientific collections. These are our strength and reason for State of Idaho funding as designated in our mission statement.

We have three significant core values that will guide our future vision:

- Management of our collections in four Divisions: Anthropology, Earth Science, Life Science and Education.
- Continued expansion of our research based in these collections.
- Development of research and educational partnerships with State and Regional schools, universities and museums.

Vision

The IMNH seeks to become a nationally and internationally known research facility housing seminal collections in our four Divisions. This field and collections-based research will fuel expanding education and exhibit programs.

Diversify Funding

We will diversify funding sources, enhancing our State of Idaho appropriation with increased extramural research funding, and increased private and corporate endowments. These funding streams will fuel construction of a new Museum building and improved staffing in research, collections management, educational programming and exhibitions.

Public Programs and Exhibitions

Our public programs and exhibitions will be tied to our research and collections strengths. We are very strong in research and collections related to understanding environmental changes and the ecology of man-land ecosystems. A Quaternary Research Center will guide our research and collections policies in the future.

In the short term, we will emphasize distance and online learning opportunities, and we will not invest heavily in expanding on-site exhibits. These will be constructed based on availability of funds through extramural support and private and corporate donations.

Collections

We will emphasize acquisition of collections from Idaho and the Northern Intermountain West but will also entertain receipt of collections from elsewhere based on IMNH research and availability of support for long-term care.

Goals

The IMNH has these five strategic goals to be accomplished in the next five years. These are complementary and cross-cut and amplify significantly our vision of a research intensive museum emphasizing scientific collections.

1. Enhance the visibility of research in each of the four Divisions: Anthropology, Earth Science, Education and Life Science.

2. Establish adequate staffing for the Museum.

3. Create a Museum-wide computer database for all Museum collections.

4. Create distance and online educational programs that provide science educational resources to Idaho's K-12 and university students and the general public.

5. Create a successful fundraising campaign around a "Green Museum" drive to build a new museum on the Idaho State University campus.

Goal 1: Enhance the visibility of research in each of the four Divisions: Anthropology, Earth Science, Education and Life Science.

The Idaho Museum of Natural History has singular strengths in collections and research history in archaeology, ecology and paleontology in the Northern Intermountain West. We house the Swanson Archaeological Repository as part of the Idaho Archaeological Survey, the State Paleontology Office and the John White Paleontology Repository as part of the Idaho Paleontological Survey, and the Ray J. Davis Herbarium.

Objectives: in priority order

1. Hire tenure track senior professors as Curators and Division Heads in each of the four IMNH Divisions. [accomplished through 2009 reorganization]

2. Hire professional Collections Managers for each Division and for selected significant collections within each Division. [accomplished through 2009 reorganization]

3. Create an Idaho State University research advisory board composed of senior research faculty and participating department chairs

4. Develop a Statewide Idaho Paleontological Survey parallel to the extant Idaho Archaeological Survey and coordinate development of other paleontological repositories within the State of Idaho. [State appropriation pending]

5. Expand the Swanson Archaeological Repository to store long term collections for Federal and State agencies outside of the State of Idaho. [cooperative agreements with Federal and State agencies in development and pending]

6. Link the Ray J. Davis Herbarium to other herbaria within the region through grants and cooperative agreements. [National Science Foundation proposal pending]

7. Bring back the IMNH publication series (Tebiwa, Miscellaneous and Occasional Papers) in a peer-reviewed hard copy and online format.

8. Establish a soft-money travel and general research fund to fuel project development.

Goal 2: Establish adequate staffing for the Museum

Until academic year 2008-2009, the IMNH had maintained inadequate staffing across Divisions and in central administration. Reorganization has supplied positions necessary for growing research and providing collections oversight but as the Museum grows, more positions will be needed.

Objectives:

1. Hire a State Paleontologist. [State appropriation pending]

2. Hire a Database Manager/Website Developer to provide oversight and continuity in computer applications. [current graduate assistantships]

3. Hire an Exhibit Designer and an Exhibit Technician to aid the Head Curator, Education and Exhibits Division, in delivering high quality educational programs and exhibitions.

4. Hire a Development Officer/Public Programs Director to promote endowments and facilitate and Coordinate general public programming.

5. Hire a professional Conservator to ensure adequate care of collections across Divisions

6. Hire a Museum Store Manager

Goal 3: Create a Museum-wide computer database for all Museum collections

The IMNH has not had a single integrated computer database to integrate tracking and management across Museum collections. Preferable will be a wireless Internet based system in a secure multiuser environment with intelligent user interfaces for research, collections management, education programs and exhibits.

Objectives:

1. Assess all collections for possible de-accessioning with regard to research and mission priority and profile for adequate long-term funding [this is currently in progress].

2. Build a comprehensive computer database for each Division, integrated by standard fields, queries and reports as required by IMNH central administration. [in progress: 90% complete in Anthropology, Earth Science and Life Science Divisions]

3. Construct a separate image database held on a separate secure server. [in progress]

4. Perform a comprehensive conservation survey under a professional conservator's direction.

Goal 4: Create distance and online educational programs that provide science educational resources to Idaho's K-12 and university students and the general public

The IMNH has a history of delivery of well received informal science education programs ("Science Trek," "Forays Into the Field"). We have also received significant extramural funding for innovative projects designed to get science resources to the K-12 and University communities ("Digital Atlas," "Idaho Virtualization Lab," "Fossil Plot," "Bridging the Natural Gap"). These efforts are recognized by our communities but the Museum must seek to build a solid infrastructure to allow planning for continued successful expansion of our education efforts.

Objectives:

1. Construct a long term exhibit plan ensuring strong thematic continuity and frequent rotation.

2. Hire a full-time Education Resources Coordinator to aid the Division Head in program planning and delivery. [Federal appropriation request pending]

3. Create graduate student assistantships to aid in program development and delivery. [Federal appropriation request pending]

4. Build a highly interactive IMNH website to connect self-learners with a rich array of science education resources and experiences. [Federal appropriation request pending]

5. Develop an IMNH Store business plan to ensure success of store activities, including coordination of educational programming, running of Museum E-Store and effective sales of IMNH publication series

Goal 5: Create a successful fundraising campaign around a "Green Museum" drive to build a new museum on the Idaho State University campus.

The IMNH has long recognized the limitations of its current building, an old University library, on the Idaho State University quadrangle. The Museum function is distributed on three floors (basement, first floor and fourth floor). There are continual issues in outmoded environmental controls, competition for space, and little potential for optimizing or reconfiguring space.

Objectives:

1. Launch a successful fundraising campaign to construct a "Green Museum" on the periphery of the ISU campus. This will be a combination of public and corporate endowments. [in progress]

2. Hire a Development Officer/Public Programs Director to promote the Museum's Public profile tied to fundraising and program delivery. [in progress]

3. Create a public advisory board composed of a cross-section of community leaders

4. Build Museum membership programs.

ISU Department of Family Medicine
Strategic Planning Update March 2010

Vision:

The Idaho State University Family Medicine Residency (ISU FMR) envisions a clinically rich residency program; graduating courteous, competent, rural physicians.

Mission:

ISU FMR is committed to interdisciplinary, evidence-based care and service to our patients and community; university-based education of residents and students; and recruitment of physicians for the State of Idaho.

Values:

PROFESSIONALISM – We adhere to the highest level of professionalism in our relationships with our patients, staff and colleagues

COMMUNICATION – We aspire to clear, open communications with each other and our patients; and to precise, well-formatted presentation of medical information to other physicians

QUALITY – We continually seek ways to analyze and improve the quality of care provided to our patients, and to fulfill the published criteria of excellence in residency education.

COLLEGIALITY – As medical educators and learners we coordinate education and care with colleagues from a wide range specialties and health professions.

INNOVATION – We espouse current innovations in primary health care including electronic record keeping and communication, and the Patient Centered Medical Home Model.

ACCOUNTABILITY – We are accountable to ourselves and to our sponsors for the financial viability of the residency and the efficiency of the department.

RESPONSIBILITY – We take responsibility for our actions and work to improve patient care through excellence in medical education.

RESPECT – We demonstrate respect for each other and those with whom we interact. We remain courteous in our interactions and in respecting diversity. Even if we disagree, we do so with both civility and a desire to reach mutually beneficial solutions.

JUSTICE – We believe all patients have a fundamental right of access to appropriate health care. We advocate for our patients and assist them in navigating through the health care system.

BENEFICENCE – Primum non nocere. Patients will not be harmed by our care. Resident education will not be abusive or excessive in work hours or disrespectful of personal needs.

AUTONOMY – We respect a patient's right to decide their health care, and to information to assist in the decision making process.

GOAL 1: Access – Recruitment of physicians for Idaho
Objectives for access:

a. Work with Portneuf Medical Center to establish collaborative hospitalist program
   - *Performance measure:*
     - Number of hospitalists
   - *Benchmark:*
     - Achieve critical mass of 4 hospitalists

b. Achieve accreditation for new rural training track (RTT) in Rexburg
   - *Performance measure:*
     - Application and site visit approval for RTT
   - *Benchmark:*
     - Initial accreditation for RTT granted by Residency Review Committee

c. Expand first-year class to 7 residents and total residency size to 21 to fill Rural Training Track
   - *Performance measure:*
     - Number of residents
   - *Benchmark:*
     - Overall number of residents will increase

d. Structure the program so that 50% of graduates open their practices in Idaho
   - *Performance Measure*
     - Number of graduates practicing in Idaho
   - *Benchmark:*
     - 50% of graduates practicing in Idaho

GOAL 2: Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research
Objectives for quality:

a. Develop additional pediatric training opportunities with Spokane Family Medicine.
   - *Performance measure:*
     - Number of pediatric rotations in Spokane taken by ISU Residents
   - *Benchmark:*
     - Number of pediatric rotations in Spokane will increase

b. Improve Quality of Care criteria of a Patient Centered Medical Home
   - *Performance measure:*
     - Meet the national criteria of PCMH
   - *Benchmark:*
     - 2010: 25% of criteria met. 2011: 50% of criteria met.

c. Maintain and expand clinical research program by identifying new project opportunities
   - *Performance measure:*
     - Number of new clinical research projects
   - *Benchmark:*
     - Number of new research projects will increase

GOAL 3: Efficiency – improve long-term financial viability of the department/residency program

Objectives for efficiency:

a. Identify the best operational and financial structure to maximize funding streams and clinical revenues
   - *Performance measure:*
     - Identify residency structural change with a potential for improving funding streams
   - *Benchmark:*
     - Structural change initiated

b. Transition residency program through change in ownership and administration of Portneuf Medical Center (PMC)
   - *Performance measure:*
     - Level of support from PMC for ISU Family Medicine
   - *Benchmark:*
     - No reduction in financial and programmatic support

External Factors (beyond control of the ISU Department of Family Medicine)

1. **Access – Recruitment of physicians for Idaho.**
   a. Hospitalist program is dependent on financial support from PMC. This will be completed as a collaborative project with PMC in fall of 2010.
   b. For the rural training track RTT to move forward, Madison Memorial Hospital must have adequate financial resources. As of January 2010, Madison has postponed its financial commitment to the RTT.
   c. This expansion was requested by the governor but was dependent on adequate financial resources of Madison Memorial Hospital as well as ISU. Postponed as of January 2010.
   d. Applicant interest in the ISU FMR.

2. **Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research.**
    a. Spokane FMR financial viability.
    b. National criteria of a Patient Centered Medical Home.
    c. External research funding opportunities.

3. **Efficiency- Improve the Long-term financial viability of the department/residency program.**
    a. No new access point grants were available in 2009 so this program was rescheduled for 2010. It may not move forward until these federal funds are released.
    b. Legacy is a new corporate entity that has purchased Portneuf Medical Center. The policies of Legacy are critical to the long term viability of the residency programs that are housed in PMC.

Strategic Planning – Mid-term (3-5 years)
The ISU Department of Family Medicine has defined mid-term (3-5 years) and long-term (6-10 years) strategic planning components some of which are outlined below.

GOAL 1: Access – Recruitment of physicians for Idaho
Objectives for access

1. Expand core residency program to 8-7-7 with two residents in RTT
    - *Performance measure:*
        - Number of residents
    - *Benchmark:*
        - Increased number of residents

2. Start a hospitalist fellowship program
    - *Performance measure:*
        - Number of hospitalist fellows
    - *Benchmark:*
        - Increased number of hospitalist fellows

GOAL 2: Efficiency – Improve long-term financial viability of the department/residency program
Objectives for access

1. Develop and a Foundation giving plan for a new primary care center of excellence
    - *Performance measure:*
        - Amount of foundation giving
    - *Benchmark:*
        - Increased amount of foundation giving

Office of the State Board of Education
Rural Physician Incentive Program
Strategic Plan
2011-2015

Mission Statement
To recruit and attract primary care physicians to medically underserved areas of rural Idaho.

Goal I
Develop the necessary administrative structure for effective administration of the RPIP program.

Objective 1
Establish ongoing procedures for managing the RPIP program.

> **Performance Measure**
> The procedures are established for processing applications and payments.
>
> **Benchmark**
> Board staff develops instructional guidelines for complying with established procedures.
>
> The RPIP Committee Chair and Board staff approves procedures.

Objective 2
Develop the next priority list of eligible physicians for consideration and selection by the Board for debt payment awards.

> **Performance Measure**
> Selection of debt repayment award recipients is completed and funds are disbursed.
>
> **Benchmark**
> The next group of physicians to receive debt payment awards is selected by the Board not later than April, 2011 for fund disbursement in July, 2011. Award recipients will be processed so as to be identified annually in April of each subsequent year.

Objective 3
Establish a reporting process to the committee and Board which maintains the confidentiality of individual recipients while providing an overview of program effectiveness in regions.

> **Performance measure**
> A service area report will be completed and presented to the Board by June 2011.

Benchmark
Review of reporting guidelines by Attorney General to assure that the reporting process maintains confidential personal information of recipients, while providing adequate information on service area needs by December 2010.

The RPIP oversight committee will approve of the reporting process and format by spring 2011.

Goal II

Explore options to enhance and expand the RPIP.

Objective 1
Investigate opportunities for expanding the available funding through partnerships with federal programs.

Performance Measure
The Oversight Committee will determine whether to advance or decline participation in a federal/state matching program by April 2010.

Benchmark
The Oversight Committee explores options and report to the full committee by December 2010.

Review matching requirement of proposed programs to determine if these opportunities are aligned with the statute and rules that govern Idaho's program.

Make the necessary applications and secure Board approval prior to submission of application.

Objective 2
The O versight C ommittee w ill c onduct an annual s urvey of p hysicians/communities receiving payments under the RPIP.

Performance Measure
The Oversight Committee will include an analysis of RPIP effectiveness for recruiting and retaining physicians in medically underserved areas of Idaho.

Benchmark
Effectiveness data is included in the annual January-February report to the Board.

Key External Factors Beyond Agency Control

- Funding for the RPIP is derived from fees assessed Idaho supported medical students at the University of Washington and the University of Utah. Future funding of the program depends of continued financial support from the Legislature to these medical students.
- The ability to recruit physicians into rural Idaho depends on the general supply and demand for physicians throughout the country and the availability of other competitive incentive programs.
- Statute limits the dollar amount of disbursements to $50K over five years. Over time these program constraints could reduce the competitiveness of the RPIP.
- The remoteness of some Idaho rural communities may make it difficult to attract qualified physicians to some of these communities, even with a debt repayment program.

sbdc IDAHO

Small Business Development Center
directions solutions impact

Strategic Plan
2010

Background:

The Idaho Small Business Development Center (Idaho SBDC) was established in 1986 as part of a nationwide network created to improve the success of small businesses. The U. S. Small Business Administration, the State of Idaho, the hosting institutes of higher education, and private donations fund the organization.

The Idaho SBDC network includes business consultants, trainers, support staff and volunteers that operate from the state's colleges and universities. Boise State University's College of Business and Economics serves as the host with administrative responsibility for directing the type and quality of services across the state. Six Regional offices are funded under sub-contracts with their host institutions. The locations result in 90% of Idaho's businesses being within a 1 hour drive:

- ❶ North Idaho College - Coeur d'Alene
- ❷ Lewis-Clark State College - Lewiston
- ❷ Boise State University - Boise
- ❹ College of Southern Idaho - Twin Falls
- ❺ Idaho State University - Pocatello
- ❻ Idaho State University - Idaho Falls

Services include confidential one-on-one consulting and focused training. Staff members are very involved in the business and economic development efforts in their areas and; therefore, are positioned to respond rapidly to the changing business environment.

Mission:

To enhance the success of small businesses in Idaho by providing high-quality consulting and training.

Vision:

Idaho SBDC clients are recognized as consistently outperforming their peers.

Tag Line:

directions solutions impact

Operating Principles:

Service is the primary product of the Idaho SBDC. Creating and maintaining a high standard of service requires a commitment to four principles:

1. Focus on the Client: The very future of the Idaho SBDC program depends on creating satisfied clients. To this end, each client contact must be considered an opportunity to focus on client needs and desires. Responding quickly with individual attention to specific and carefully identified client needs, then seeking critical evaluation of performance are standard processes followed with each client and training attendee.

2. Devotion to Quality: Providing consulting and training through a quality process and constantly seeking ways to improve that process are necessary to providing exceptional service. Fostering teamwork, eliminating physical and organizational barriers that separate people, establishing long-term relationships with partners and encouraging all to participate in quality improvement are some of the actions that demonstrate devotion to quality.

3. Concentration on Innovation: To innovate is to improve through change. Staff members constantly seek ways to improve methods and processes and assume a leadership role in trying new approaches to serve clients. Regular performance reviews, participation in related organizations, and attending professional development workshops are some of the ways that innovation is supported.

4. Commitment to Integrity: The Center values integrity and will conduct all of our services in an ethical and consistent manner. We will do our best to provide honest advice to our clients with our primary motivation the success of the business. In return, we also expect our clients to be straight forward and share all information necessary to assist them in their business.

Priorities:

The Idaho SBDC will focus on the following priorities:

1. Maximum client impact – While the SBDC provides services to all for-profit small businesses, it is clear that a small percentage of businesses will contribute the majority of the impact. Improving the ability to identify impact clients, develop services to assist them, and create long-term connections will increase the effectiveness of the Idaho SBDC.

2. Strong brand recognition – The Idaho SBDC remains unknown to a large number of businesses and entrepreneurs as well as stakeholders. A consistent message and image to convey the SBDC value in conjunction with systematic marketing are necessary to raise the awareness of the SBDC value to both potential clients and stakeholders.

3. Increased resources – Federal funding remained level from 1998 until 2007 resulting in a very lean operating budget and loss of several positions. A slight increase was received for 2008 however; additional resources – both cash and in-kind – are necessary to have an impact on a greater portion of small businesses and entrepreneurs.

4. Organizational excellence – The Idaho SBDC is in the top 10% of SBDC's on all impact measures, is consistently one of the top 5 states on the Chrisman impact survey, and received accreditation in 2004 with no conditions. The organization must continually improve to maintain this excellence.

Market Segments:

The small business market served by the Idaho SBDC can be divided into three segments. With limited resources and the knowledge that in-depth, on-going consulting gives greater returns, the focus is on Segment 3 – high impact clients. The Idaho SBDC Marketing Plan contains additional information on state demographics and how these segments fit into the overall plan.

Segment 1:
Pre-venture – These potential clients are not yet in business. They will be assessed for the level of effort already put into the venture. Entrepreneurs who have not moved beyond the idea stage will be directed to a variety of resources to help them evaluate the feasibility of their idea. They will need to take further steps before scheduling an appointment with a consultant. These pre-venture clients will be less than 40% of the total clients and will receive 25% or less of consulting services. A small segment of these clients will be designated as high impact potential clients (Segment 3).

Segment 2:
Established businesses – This segment has already established a business. A consultant will meet with them to evaluate their needs and formulate a plan to address them. The majority of businesses in this category will have 20 employees or less. Over 60% of Idaho SBDC clients and

over 75% of consulting time will be spend on clients in this category. This segment will also contain some businesses that will be designated as high impact potential (segment 3). Businesses in this category will generally have 20 or fewer employees.

Segment 3:
High impact potential – This segment is composed of the top 15% of clients in each region based on their potential to grow sales and jobs. This segment is not consistent throughout the state but is relative to the business potential based on economic conditions in the region. These businesses will receive focused long-term services and coaching and be tracked separately in the MIS system. Businesses in this category will generally have between 10 and 50 employees or have the potential to grow to this size within five years.

Success:

Success is defined as a client achieving the best possible outcome given their abilities and resources. Success does not necessarily mean that the business will start or that there will be increases in capital, sales, and jobs. For some clients, the best possible outcome is to decide not to open a business which has a high likelihood of failure. Preserving capital can be success in some situations. There may also be circumstances that cause a client to choose to limit the growth of their business. It is important to recognize the clients' goals, help them understand their potential, and then jointly identify success.

Allocation of Resources:

The Idaho SBDC shifts resources as appropriate to achieve the goals of the Strategic Plan. The SBA portion of the Idaho SBDC's budget increased about 8% in 2008 after remaining flat since 1998. Lean budgets have prompted shifting financial resources from operating to personnel to assure that Idaho small businesses receive the same level of service. Currently, the operating budget for the Idaho SBDC is at what is considered a floor for supporting existing personnel and offices. Currently, the annual budget for the Idaho SBDC is distributed as follows:

- Personnel = 71% of total budget, 90% excluding indirect costs
- Operating (travel, consultants, supplies, etc.) = 8% of total budget and 10% excluding indirect costs
- Indirect costs = 21%

Increases in funding will be directed toward client assistance. Reduction in funding will favor minor reductions in employee hours versus eliminating positions.

In addition to financial constraints, the Operations Manual sets a policy for allocation of time as 60% consulting, 20% training, and 20% administrative. Milestones for each center and minimum hours for consultants and regional directors are based on the time allocation. To maintain service at the existing level, operate within the financial constraints, and meet the time allocation policy, the Idaho SBDC focuses on shifting personnel resources to achieve strategic plan goals. For example, to shift the focus to high impact clients, requests for assistance from pre-venture businesses are shifted to training and web resources to free up consulting time. The SBDC will continue to use this model for distribution of resources to achieve the strategic plan goals as long as a constraint remains on operating resources.

Needs:

In the statewide survey – two areas were identified as client needs that have not been a focus for the Idaho SBDC:

- Networking
- Health care insurance
- Web 2.0

In addition to these two focus areas, regional needs identified were:

- Access to capital
- Motivating employees/Customer service
- Pricing
- Websites/E-commerce
- Marketing strategies

These topics will be the incorporated into training courses and professional development for consultants.

SWOT

INTERNAL	EXTERNAL
Strengths	Opportunities
• No-cost • People – expertise, passion, and professional development system • Public and private partnerships and networks • Systems for high performance • Leadership at all levels	• Changes in the economy • Strategic partners – leveraging resources • Entrepreneurial culture • Increase in angel investors • New business trends – green, etc. • Baby boomers
Weaknesses	Threats
• Market position – penetration of established small business market, brand, awareness beyond startup assistance (attraction of high growth companies) • Sharing tools and resources at state and national levels • Geographical area • Implementation – lack of focused planning and disciplined follow-up	• Economy – especially in rural areas, hard for businesses to succeed and hard for businesses in all area to find funding • Reduced funding at state and federal level • Competitors

Goals and Objectives:

Maximum Client Impact

Goal 1: Grow client impact (capital, sales and jobs) 25% from 2008 goals to 2015.

Objective 1.1: Proactively manage high impact potential (HIP) clients (startup and established businesses) by identifying them in the MIS system, following up within 120 days, and capturing impact.

Performance Measure: # of high impact clients
Benchmark: Minimum of 15% of clients identified each year by 2015

Performance Measure: Follow-up with high impact clients within 120 days.
Benchmark: 100% contacted within 120 days

Performance Measure: Impact measures
Benchmark: 25% increase in capital, sales, and jobs by the end of 2015

Objective 1.2: Create a portfolio of services, tools and resources tied to the areas covered in the assessment tool.

Performance Measure: portfolio of tools
Benchmark: Tools for every area of the assessment tool by 2012

Objective 1.3: Create consistency in how impact measures are collected and recorded.

Performance Measure: create process and definitions on capturing impact by Dec. 2010
Benchmark: process integrated into the operations manual and consistently applied

Objective 1.4: Evaluate and create new initiatives to serve the changing needs of clients. Develop and implement an energy efficiency internship program and a sustainable business initiative in 2010.

Performance Measure: energy reduction over 1 year
Benchmark: average of 15% reduction in energy use per business served

Performance Measure: # of businesses engaged in sustainable business services
Benchmark: 100 businesses taking advantage of sustainable business services

Strong Brand Recognition

Goal 2: By 2015, stakeholders and the target market will recognize the Idaho SBDC brand and associate it with high performance small businesses.

Objective 2.1: Create and implement a marketing calendar for the state office and each regional office each calendar year.
Performance Measure: Marketing Calendars developed
Benchmark: 20% increase in awareness by 2015

Objective 2.2: Review the Marketing Plan each year to determine a few areas to focus on. Schedule review of marketing plan progress during the monthly management meetings.
Performance Measure: Yearly update and prioritization.
Benchmark: 20% increase in awareness by 2015

Objective 2.3: Establish a baseline brand awareness metric by Jan. 2011
Performance Measure: process established
Benchmark: baseline metric established

Objective 2.4: Create a new tag line, policy for using logo/tag line and collateral materials by July 2010
Performance Measure: policy developed
Benchmark: 20% increase in awareness by 2013

Objective 2.5: Develop referral system for partners referring clients to the SBDC and for SBDC to refer clients to other resources by January 2010.
Performance Measure: system established
Benchmark: capture referrals in MIS system

Objective 2.6: Update the Idaho SBDC website and make it more interactive by January 2011.
Performance Measure: website visitors
Benchmark: 20% increase in visitors

Increase Resources

Goal 3: By 2015, cash funding will increase by $200,000/year above the 2007 level and in-kind resources will be valued at $500,000.

Objective 3.1: Develop a funding strategy that identifies regional and statewide funding needs, the associated additional activities or gaps that the funding will address, potential sources for each need, who will be responsible for approaching the sources, and a timeframe for completion.
Performance Measure: funding strategy developed by March 2010
Benchmark: $200,000 in additional funding

Objective 3.2: Promote and deliver NxLeveL online.
Performance Measure: # of online classes/year
Benchmark: $20,000 generated from online classes by 2012

Objective 3.3: Create system to share Idaho SBDC success with key funding organizations.
Performance Measure: # of letters and recommendations
Benchmark: 10 letters/year to each JFAC member by 2010 and ongoing

Objective 3.4: Create common branded trainings, including webinars and other online training, and seek sponsorship.
Performance Measure: # of trainings
Benchmark: 6 trainings/year

Performance Measure: revenue generated
Benchmark: net $5,000 in revenue from common branded trainings

Objective 3.5: Use students, faculty, volunteers and other experts to augment SBDC consulting. Set and attain yearly goals in the action plan.
Performance Measure: yearly goals set in regional action plans
Benchmark: 10 student projects or 500 volunteer hours per year per office

Objective 3.6: Increase the use of technology to serve clients more efficiently. Set and attain yearly goals.
Performance Measure: SBA technology assessment
Benchmark: highest score on SBA technology assessment

Organizational Excellence

Goal 4: The Idaho SBDC remains in the top 5 of all SBDCs each year as determined using SBA and Chrisman metrics adjusted for funding.

Objective 4.1: Integrate the highest standards and systems into day-to-day operating practices to achieve excellence on all reviews.
Performance Measure: reviews (SBA exam, office reviews, Accreditation, etc.)
Benchmark: highest rating

Objective 4.2: Evaluate, modify and meet critical measures yearly.
Performance Measure: critical measures
Benchmark: 100%

Objective 4.3: Strengthen the needs assessment process and incorporate into marketing calendar. Conduct statewide survey biennially and regional needs annually.
Performance Measure: systematic process
Benchmark: process implemented

Objective 4.4: Develop and implement a yearly calendar of topics for monthly management meetings to include strategic plan, accreditation standards, marketing, success stories, action plans and needs.
Performance Measure: plan implemented
Benchmark: top 5 ranking

Objective 4.5: Conduct a lean office exercise to identify and eliminate waste in the organization by 2010.
Performance Measure: waste identified
Benchmark: 100% of waste is removed from organization

Objective 4.6: Achieve greater engagement of the Advisory Board by including them on the newsletter distribution, monthly critical measures, and success stories.
Performance Measure: level of participation
Benchmark: 95% participation in each Advisory Council meeting

Objective 4.7: Increase efficiencies by upgrading Center IC by December 2010.
Performance Measure: upgraded system
Benchmark: new features being used

Objective 4.8: Collaborate with other states – the NW states for professional development and the top tier states for best practices benchmarking.
Performance Measure: # of collaborative meetings
Benchmark: 2/year with each segment

Objective 4.9: At least 4 Idaho SBDC employees are involved on an ASBDC committee or interest group by 2014.
Performance Measure: number of Idaho SBDC employees engaged in ASBDC
Benchmark: 4 employees/year

Program Performance Measures/Benchmarks

Performance Measure	Description/Benchmark*	FY2009
Consulting Hours	The total number of hours of consulting and preparation time; Goal is 16,000	17,893
Average Hours Per Client	Goal is 8.5	9.46
Customer Satisfaction	Percentage of above average and excellent rating, Goal is 90%	98.2
Number of Client with 5 hours or more of contact and preparation time	Goal is 600	645
Business Starts	Goal is 72	68
Jobs Created	Goal is 251	135
Jobs Saved	N/A, The Center has not created a goal for this but in the current economic downturn this is a critical outcome	838
Sales Growth	Growth in sales year to year. Goal is $27,000,000	$79,554,312
Capital Raised	Capital raised in the current year. Goal is $25,000,000	$26,498,516
ROI (Return on Investment)	The cost of the Idaho SBDC versus the increase in taxes collected due to business growth by SBDC clients. Goal is 3.0	3.73

*The benchmarks (goals) are developed from with data from other SBDCs, the SBA, and from our accrediting organization.

External Factors

The items below are external factors that significantly impact the Idaho SBDCs ability to provide our services and are outside of our control.

1. **Economy**. The general state of the economy in Idaho and across the nation has a huge impact on the Idaho SBDC's ability to create impact through our assistance to entrepreneurs. The Center has observed that businesses that use our services do much better in poor economic times than does the average business in Idaho. The recent economic downturn has highlighted how challenging it is to grow sales, increase jobs, and start a new business.

2. **Funding.** Funding from Federal and State sources directing impact the resources available the Center. Without the financial resources available to hire the right people and provide them with the resources (phone, computers, etc), it will be challenging to serve Idaho's entrepreneurs effectively.

TechHelp Strategic Plan
2011 – 2015

Vision:

Accessible Organization - TechHelp will be an accessible organization with effective communication flowing to and from its manufacturing customers, partners and employees. TechHelp will also be a learning organization that provides its stakeholders with value-added and mutually beneficial solutions that drive business and personal growth.

Customer Satisfaction - TechHelp will be in the vocabulary of all Idaho manufacturers because of its reputation for business relationships based on long-term commitment, trust, tangible results and putting company interests first. TechHelp will further enhance customer satisfaction by helping businesses transform their operations while helping them become self-sufficient in managing the change.

Statewide Impact - TechHelp will be seen as a public investment that pays for itself through significant returns to businesses, stakeholders and the state economy. Idaho's leaders will be aware of TechHelp's specific contribution to the state economy, including higher productivity and wages, an increased tax base, quality jobs for Idaho graduates, growth in rural areas and improvements to the environment.

Mission:

To provide professional and technical assistance, training and information to strengthen the competitiveness of Idaho manufacturers and targeted service firms through continuous product and process innovation.

Goal I : I mpact on M anufacturing – Deliver a pos itive r eturn on bot h pr ivate business investments and public investments in TechHelp by adding value to the customer and the community.

Objectives for Impact:

1. Offer products and workshops that meet Idaho manufacturers' product and process innovation needs.
    a. *Performance Measure:*
        i. Client economic impacts resulting from projects
    b. *Benchmark:*
        i. Reported impacts for sales, savings, investments and jobs each improve by five percent over the prior year

2. Exceed federal system goals for Manufacturing Extension Partnership.
    a. Performance Measure:
        i. Score on federal Minimum Acceptable Impact Measures

b. *Benchmark:*

i. Greater than 85 out of 100 possible points

Goal II: Operational Efficiency – Make efficient and effective use of TechHelp staff, systems and Board members.

Objectives for Efficiency:

1. Improve efficiency of client projects.

   a. *Performance Measure:*

      i. Federal dollars expended per surveyable project/event

   b. *Benchmark:*

      i. Four-quarter moving average below the national median for all MEP centers

2. Improve effectiveness of client projects.

   a. *Performance Measure:*

      i. Bottom-line client impact ratio (sum of client-reported savings plus 15 percent of client-reported sales divided by federal investment in center)

   b. *Benchmark:*

      i. Four-quarter moving average above the national median for all MEP centers

Goal III: Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.

Objectives for Financial Health:

1. Increase total client fees received for services.
   a. *Performance Measure:*
      i. Net revenue from client projects
   b. *Benchmark:*
      i. Annual net revenue exceeds the prior year by five percent

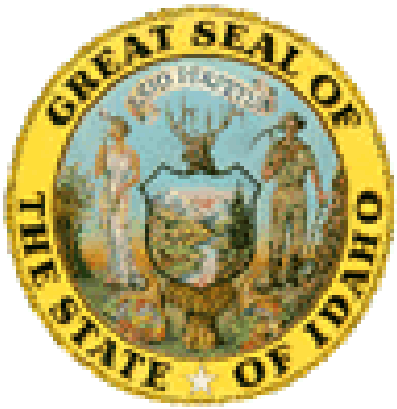
2. Increase external funding to support operations and client services.
   a. *Performance Measure:*
      i. Total dollars of grants for operations and client services
   b. *Benchmark:*
      i. Total dollars of grants for operations and client services exceed the prior year's total

Key External Factors

State Funding:
Nationally, state funding is the only variable that correlates highly with the performance of the Manufacturing Extension Partnership centers. State funding is subject to availability of state revenues as well as gubernatorial and legislative support and can be uncertain.

Federal Funding:
The federal government is TechHelp's single largest investor. While federal funding has been stable, it is subject to availability of federal revenues as well as executive and congressional support and can be uncertain.

Economic Conditions:
Fees for services comprise a significant portion of TechHelp's total revenue. A continued downturn in the economy could affect the ability of Idaho manufacturers to contract TechHelp's services.



University of Idaho

Idaho WOI (W-I) Veterinary Medical Education Program/ Caine Veterinary Teaching Center

STRATEGIC PLAN

2011 - 2015

Idaho-WOI (W-I) Veterinary Medical Education Program/Caine Veterinary Teaching Center

STRATEGIC PLAN 2011-2015

VISION STATEMENT:

Improved health and productivity of Idaho's food-producing livestock

MISSION STATEMENT:

Transfer science-based medical information and technology concerning animal well-being, zoonotic diseases, food safety, and related environmental issues – through education, research, public service, and outreach – to veterinary students, veterinarians, animal owners, and the public, thereby effecting positive change in the livelihood of the people of Idaho and the region.

Authority and Scope:

The original Tri-State Veterinary Education Program (WOI Regional Program – Washington State University, Oregon State University, and University of Idaho) was authorized in 1973 by the Idaho Legislature. The Caine Veterinary Teaching Center (Caine Center) at Caldwell, an off-campus unit of the University of Idaho's Department of Veterinary Science, was opened in 1977 as a part of Idaho's contribution to the WOI Regional Program in Veterinary Medicine. Oregon dropped out of the cooperative program in 2005; thus, the Program now involves only the University of Idaho and Washington State University, and is known as the W-I Program.

The Caine Center serves primarily as a food animal referral hospital/teaching center where veterinary students from Washington State University/College of Veterinary Medicine (WSU/CVM) participate in one- to four-week elective food animal production medicine rotations during their senior year of veterinary school.

The W-I Program allows Idaho resident students access to a veterinary medical education through a cooperative agreement with WSU, whereby students are excused from paying out-of-state tuition, and has undergone change since its inception. Originally providing access for 15 new Idaho resident students per year in the 4-year program (funding for 60 students annually), the program now provides access for 11 Idaho resident students per year (funding for 44 students annually). The Caine Center program now resides in the Department of Animal and Veterinary Science (AVS), in UI's College of Agricultural and Life Sciences (CALS).

The present W-I Program is an American Veterinary Medical Association (AVMA)-accredited veterinary medical program. Faculty members are specialized in virology, bacteriology, epidemiology, medicine, and surgery and hold joint appointments between the UI College of Agricultural and Life Sciences in the AVS Department (research) and W-I Regional Veterinary Medicine Program (teaching/service/outreach). The Veterinary Pathology discipline was lost in 2005 when our second board-certified veterinary pathologist retired and was not replaced.

The Caine Center's service and diagnostic program is integral to the food animal production medicine teaching program, offering individual animal diagnosis and treatment plus disease outbreak investigation services to the veterinarians and livestock producers in Idaho. Live animals referred from practicing veterinarians are used as hospital teaching cases, and are examined and treated by the students who are on rotation at that time. Students have access to onsite, in-house laboratories to process the samples they collect and analyze the results. Practicing veterinarians throughout the state who need diagnostic help with disease problems also often send samples directly to the Caine Center's laboratories for analysis.

The establishment of the original WOI Program motivated the development of a cooperative graduate program with WSU, allowing cross-listing of the WSU Veterinary Science graduate courses. Thus, UI students are able to enroll for coursework leading to the UI Master's degree and to the WSU PhD degree programs through the University of Idaho. The cooperative graduate program has also enhanced research cooperation between WSU and UI faculty members.

Responsibility for the Caine Center programs, daily operations, supervision and leadership for the faculty and staff lies with a Teaching Program Coordinator who functions as a Unit Administrator under the administrative supervision of the Head of the AVS Department.

Teaching:

A teaching-oriented faculty with a practical approach to clinical problem-solving provides 1- to 4-week block(s) of time devoted to general food animal medicine, dairy production medicine, reproduction/biotechnology, cow/calf management, feedlot medicine, sheep/lambing management, small ruminant clinical medicine and special topics blocks designed for individual student needs.

Disease agents, fluid therapy, appropriate drug use, nutrition, diagnostic sampling, and necropsy are emphasized in clinical skills and individual animal medicine instruction. Production animal medicine stresses recordkeeping and interpretation, investigational skills, animal well-being, and stress reduction for beef cattle, dairy cattle, and small ruminants (primarily sheep and goats).

Caine Center faculty members provide summer internship opportunities for the AVS Department undergraduate program, especially designed for the pre-veterinary students. A 6-week summer dairy/beef veterinary experiential learning program – Idaho Bovine Veterinary Experience Program (IBVEP) – was started two years ago for a limited number of first- and second-year WSU/CVM veterinary students. One W-I Program faculty member stationed at Moscow serves as an advisor for pre-veterinary students, teaches an undergraduate veterinary science course, and teaches in the second- and third-year instructional programs at the WSU College of Veterinary Medicine.

The Caine Center and AVS faculty also make use of the Caine Center facilities to offer continuing education programs for veterinarians and livestock producers, and the faculty themselves are involved in statewide producer educational programs.

Research:

Nationally- and internationally- acclaimed research conducted at the Caine Center includes that done on cryptosporidiosis, anaplasmosis, neonatal calf diseases, fluid therapy, reproductive diseases of cattle and sheep, genetic control of ovine foot rot, EID (electronic identification) of beef cattle, Johne's disease in cattle, sheep and goats, and scrapie in sheep. A long-standing collaboration with the Idaho Department of Fish & Game on wildlife/domestic disease interaction has resulted in elucidation of the Pasteurellaceae group of organisms causing death in bighorn sheep. The faculty has secured significant outside funding to conduct their research, and they have published numerous scientific papers. The research is dedicated primarily to that relevant to regional disease problems.

Service/Outreach/Extension:

Caine Center faculty members also have responsibility for outreach activities, although none of them have official Extension appointments. Their regular activities of daily/regular interaction and consultation with livestock producers, commodity groups, veterinarians, UI Extension specialists, and others on a variety of topics including production medicine, disease control or prevention, and reproductive problems are all service-oriented. Several faculty members contribute material on a regular basis to lay publications and industry newsletters, and many have been active in their state and national professional associations.

Comprehensive diagnostic services, disease investigations, and clinical studies – provided on a fee-for-service basis, and in conjunction with the veterinary teaching program – have significantly benefited many producers through the control of a number of economically devastating diseases.

Teaching and Learning

Goal 1. Quality.

Objective: Continue to provide and improve a quality, highly-rated and effective teaching program with an innovative and practical approach to clinical problem-solving.

Strategies:

- Seek out new teaching opportunities utilizing large food- animal production facilities that allow students actual hands-on experience not available in a formal educational facility, i.e. calving, lambing, kidding, milk sampling, surgery, etc.
- Utilize expertise of specialists in AVS and other departments to further expose students to basic specialized learning experiences.
- Incorporate local veterinary practitioners and agency specialists as part of the interdisciplinary instructional team.
- Expand partnerships with industry, state and local government agencies, and private foundations to encourage the funding of unique learning opportunities such as internships, preceptorships and residencies.

Performance Measures:

- Number of students in senior blocks
- Student evaluations
- Number of hours spent by students on producers' properties gaining hands-on experience
- Number of guest lecturers per block
- Contact hours with outside veterinarians

Benchmark:

- Having students for at least 80% of the scheduled blocks
- Having at least 35% of the WSU/CVM Senior Class rotate through the Caine Center

- Each student averaging at least 12 hours of direct hands-on experience on clients farms per 2-week block
- At least one guest lecturer per 2-week block
- An average of 4 hours of contact time per student with practicing veterinarians per 2-week block

Scholarly and Creative Activity

Goal 1. Quality.

Objective: To provide the atmosphere, environment, encouragement, and time for faculty members to cultivate and nurture their scholarly and creative abilities.

Strategies:

- Ensure that each faculty member has adequate time to pursue their research interests.
- Mentor new faculty and make sure they progress in an organized fashion towards reaching tenure and maximize their contribution to the Caine Program and the University of Idaho.
- Continue to nurture interaction between the AVS Dept/Moscow faculty, the Caine Center, and the WSU Veterinary School to promote collaboration on research projects, particularly for the newer faculty.
- Encourage faculty to seek out and apply for grants and contracts from all sources including federal and state government agencies, industry, private organizations and foundations.

Performance Measures:

- Time faculty members have to do research
- Amount of external funding
- Published papers in peer-reviewed journals and abstracts that meet CALS performance goals for each faculty member

Benchmark:

- Each faculty should dedicate at least 40 hours per month to research.

- Each faculty member should submit the required number of grants based on their research appointment and expectations.

- Each faculty member should meet expectations or better on their annual review (2 papers/year based on 100% research appointment).

Outreach and Service –

Goal 1. Quality

Objective: Endeavor to expand diagnostic laboratory and field services for the veterinarians and livestock producers in Idaho and the region.

Strategies for Objective:

- Encourage the participation of faculty and staff in Extension activities whenever possible, and as funding allows.

- Encourage the participation of all faculty members in field disease investigations.

- Continue to monitor quality control in all laboratories. Pursue any questions or complaints concerning results until the situation is resolved.

- Encourage continuing education of laboratory staff in their given specialty.

- Partner with other University departments or units and state agencies to enhance service, improve quality, and expand diagnostic testing for zoonotic and communicable diseases of importance to Idaho and the Northwest region. Specifically, advocate for the hiring of a Veterinary Pathologist to be shared with the Idaho Department of Agriculture Animal Health Laboratory.

- Continuously update clinical and laboratory instrumentation as budgets allow, thereby enhancing diagnostic laboratory testing procedures and services for veterinarians and livestock producers in the region.

- Implement and keep updated a fee-for-service structure that provides adequate budgetary support for additional laboratory personnel – over and above those supported by the State – and is based on costs of diagnostics, other available funding, and industry needs.

- Maintain support personnel adequate to ensure that increased volume of activity can be efficiently serviced.

Performance Measures:

- Field investigations conducted; number of animals/herds served.
- Laboratory diagnostic and live animal case accessions.
- Number of laboratory personnel that participate in continuing education.
- Number of hours of continuing education accumulated by laboratory personnel.
- New techniques or equipment incorporated into laboratories protocols.

Benchmarks:

- Each faculty member to give at least one Extension producer presentation or demonstration (oral or written) per year.
- Each faculty member should conduct at least 6 field investigations per year.
- Laboratories diagnostic accessions should increase each year by at least 3%, in normal economic times.
- Live animal case accessions should remain steady, or increase in normal economic times.
- Adequate laboratory diagnostic caseload to support 3.0 FTE's, in normal economic times.

External Factors:

1) Caseload – live animal cases and diagnostic cases, sufficient for instructional goals and objectives and to support in-house laboratories are variable; subject to need and economic demand.

2) Loss of essential personnel. Due to budget reductions (hold-backs, rescissions, and furloughs); it is difficult to hire and retain sufficient, qualified individuals to keep up with demands of the program. Positions have been restructured and funding sources modified to the extent possible. There is also very limited means to recognize and reward outstanding performance.

3) Veterinary Pathology. This position has been vacant since the retirement of the second of our two veterinary pathologists in 2006. This specialty is in high demand in veterinary medicine. We are outsourcing for minimal diagnostic services, but are unable to incorporate this extremely important specialty in the veterinary teaching program at this time.

WWAMI

WWAMI is Idaho's regional medical education program, under the leadership and institutional mission of the **University of Idaho**, in partnership with the **University of Washington School of Medicine** (UWSOM). Idaho medical students spend the first year of their medical education on the campus of the **University of Idaho** in Moscow, study medicine on the campus of UWSOM in Seattle during their second year, and complete their third and fourth year clinical training at **regional medical sites in Boise, across Idaho,** or throughout the **WWAMI** (Washington, Wyoming, Alaska, Montana, Idaho) region.

As the **medical education contract program for the State of Idaho** with the University of Washington, the **UI-WWAMI Medical Program** supports the Strategic Action Plan of its host university, the University of Idaho, while recognizing its obligation to the mission, goals, and objectives of its nationally accredited partner program, the UWSOM.

UWSOM and its partner WWAMI Medical Program in Idaho are dedicated to improving the general health and wellbeing of the public. In pursuit of our goals, we are committed

to **excellence in biomedical education, research, and health care**. The UWSOM and WWAMI are also dedicated to ethical conduct in all of our activities. As the **pre-eminent academic medical center in our region** and as a national leader in biomedical research, UWSOM places special emphasis on educating and training physicians, scientists, and allied health professionals **dedicated to two distinct missions:**

- **Meeting the health care and workforce needs of our region**, especially by recognizing the importance of **primary care** and providing service to **underserved populations;**
- **Advancing knowledge** and assuming leadership in the **biomedical sciences and in academic medicine.**

We acknowledge a **special responsibility to the people** in the states of Washington, Wyoming, Alaska, Montana, and **Idaho,** who have joined in a unique regional partnership. UWSOM and WWAMI are **committed to building and sustaining a diverse academic community** of faculty, staff, fellows, residents, and students and **to assuring that access to education and training** is open to learners from all segments of society, acknowledging a **particular responsibility to the diverse populations within our region**.

Vision for Medical Student Education

Our students will be highly competent, knowledgeable, caring, culturally sensitive, ethical, dedicated to service, and engaged in lifelong learning.

UWSOM – Idaho WWAMI Medical Student Education Mission Statement

Our mission is to improve the health and wellbeing of people and communities throughout the WWAMI region, the nation, and the world through educating, training, and mentoring our students to be excellent physicians.

Goals for Medical Student Education

In support of our mission to educate physicians, our goals for medical student training are to:

1. Challenge students and faculty to achieve excellence;

2. Maintain a learner-centered curriculum that focuses on patient-centered care and that is innovative and responsive to changes in medical practice and healthcare needs;
3. Provide students with a strong foundation in science and medicine that prepares them for diverse roles and careers;
4. Advance patient care and improve health through discovery and application of new knowledge;
5. Teach, model, and promote:
    a. the highest standards of professionalism, honor, and integrity, treating others with empathy, compassion, and respect;
    b. a team approach to the practice of medicine, including individual responsibility and accountability, with respect for the contributions of all health professions and medical specialties;
    c. the skills necessary to provide quality care in a culturally sensitive and linguistically appropriate manner;
6. Encourage students to maintain and model a balanced and healthy lifestyle;
7. Foster dedication to service, including caring for the underserved;
8. Engage students in healthcare delivery, public health, and research to strengthen their understanding of healthcare disparities and regional and global health issues; and
9. Provide leadership in medical education, research, and health policy for the benefit of those we serve regionally, nationally, and globally.

Alignment with the Idaho State Board of Education Strategic Plan 2011-2015

Goal I: Quality – Sustain and continuously improve the quality of medical education, training, research, and service.

Objective: Provide excellent first year medical education in biomedical and clinical sciences.

- *Performance measure*: pass rate on the U.S. Medical Licensing Examination, Step 1, taken during 2nd year of medical training.
- *Benchmark*: U.S. medical student pass rate.

Goal II: Access – Continuously improve access to medical education for individuals of diverse backgrounds, particularly the underrepresented in medicine.

Objective: Provide outreach activities that help recruit a strong medical student applicant pool for Idaho WWAMI.

- *Performance measure*: the number of Idaho WWAMI medical school applicants per year and the ratio of Idaho applicants per funded medical student seat.
- *Benchmark*: National ratio of state applicants to medical school per state-support seat.

Goal III: Accountability – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.

Objective 1: Increase medical student interest in rural and primary care practice in Idaho.

- *Performance measure*: the number of WWAMI rural summer training placements in Idaho each year.
- *Benchmark*: 50% of class interested in rural training experiences following first year of medical education.

Objective 2: Maintain interest in primary care medicine for medical career choice.

- *Performance measure*: Percent of Idaho WWAMI graduates choosing primary care specialties for residency training each year.
- *Benchmark*: 50% of Idaho WWAMI graduating class choosing primary care residency training, in keeping with WWAMI mission.

Objective 3: Maintain a high rate of return for Idaho WWAMI graduate physicians who choose to practice medicine in Idaho, equal to or better than the national state return rate.

- *Performance measure*: Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.
- *Benchmark*: target rate – national average or better.

Objective 4: Maintain a high level Return on Investment (ROI) for all WWAMI graduates who return to practice medicine in Idaho.

- *Performance measure*: Ratio of any WWAMI graduates who return to practice medicine in Idaho, regardless of WWAMI origin, divided by the total number of Idaho medical student seats funded by the State.
- *Benchmark*: target ratio – 60%

Key External Factors (beyond the control of the Idaho WWAMI Medical Program):

Funding: the number of state-supported Idaho medical student seats each year is tied to State legislative appropriations. Availability of revenues and competing funding priorities may vary each year.

Medical Education Partnerships: as a distributed medical education model, the University of Idaho and the UWSOM WWAMI Medical Program rely on medical education partnership with local and regional physicians, clinics, hospitals, and other educational institutions in the delivery of medical training in Idaho. The availability of these groups to participate in a distributed model of medical education varies according to their own budget resources and competing demands on their time and staff each year.

Population Changes in Idaho: with a growing population and an aging physician workforce, the needs for doctors and medical education for Idaho's students only increases. Changes in population statistics in Idaho may affect applicant numbers to medical school, clinical care demands in local communities and hospitals, and availability of training physicians from year to year.

BOISE STATE UNIVERSITY

SUBJECT

Morrison Center Resolution

REFERENCE

August 1982	Board approved the initial resolution establishing the Morrison Center Board of Governors and relationship with the Harry W. Morrison Foundation and Boise State University
September 1985	Board amended the Morrison Center Resolution
April 1995	Board amended the Morrison Center Resolution

APPLICABLE STATUTE, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections I.E and II.B.

BACKGROUND/DISCUSSION

Boise State University requests that the Board adopt a new resolution that governs the University relationship with the Morrison Center. The search for the new Executive Director has highlighted the ambiguity of the authority to hire the Executive Director. The Executive Director is an employee of the University that oversees a major University operation and is responsible for valuable University equipment and resources.

IMPACT

No changes to other provisions of the governing resolution are requested. The only item for clarification is that the Executive Director is a University Employee hired by the President.

ATTACHMENTS

Attachment 1 – Morris Center Resolution Page 3
Attachment 2 - 1995 Morris Center Resolution Page 5

BOARD ACTION

A motion to approve the new Morrison Center Resolution as submitted.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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RESOLUTION

WHEREAS, the Harry W. Morrison Foundation, Inc. and the public are major benefactors of the Morrison Center located on the campus of Boise State University; and

WHEREAS, in discussions between officials of the Harry W. Morrison Foundation, Inc. and Boise State University concerning the feasibility of developing the Morrison Center on the campus of the University, it was agreed that if the Foundation and the public made substantial contributions to pay the constructions costs of the Morrison Center, private individuals and organizations should have the right to use, and to participate with the University in making decisions governing the operation of the Morrison Center; and

WHEREAS, the community and its cultural and art-related organizations have cooperated with the University community in supporting and financing the Morrison Center and in promoting the arts and related activities; and

WHEREAS, by a Resolution dated August 17, 1982; the Idaho State Board of Education established the Morrison Center Board of Governors, which was superseded and amended by Resolutions dated September, 1985 and April, 1995; and

WHEREAS, the Idaho State Board of Education continues in it desire to recognize these contributions, and to facilitate participation by persons and organizations outside the public sector in the regulation and use of the Morrison Center.

NOW, THEREFORE, IT IS HEREBY RESOLVED that the prior Resolution is hereby superseded and amended as follows:

1. In order to promote cultural and intellectual activities for the benefit and enjoyment of all Idaho citizens, the use of the main performing auditorium of the Morrison Center and all other rooms and facilities used in conjunction with productions performed therein will be made available to persons and organizations from the community, subject to the general provisions set forth below.

2. Boise State University is hereby directed to work closely with the Morrison Center Board of Governors, a Board composed of ten members, identified as follows: the President of Boise State University or designee, three at-large University members appointed by the President of the University and four at-large community members to be appointed by the Harry W. Morrison Family Foundation, all of whom would serve as voting members of the Morrison Center Board of Governors. The additional two members would consist of the Executive Director of the Morrison Center and the designated representative of the Morrison Center Advisory Committee (as chosen by the Advisory Committee), both of whom would serve as ex-officio, non-voting members of the Board.

3. The time allocated for the use by the public of that portion of the Morrison Center specified above, shall, as nearly as possible, be at least equal to the time allocated for use by Boise State University.

4. Recognizing that the Morrison Center must be operated as a self-supporting entity, fees for its use will be no less than cost as determined through generally accepted accounting principles, and will reflect the use of personnel, equipment, or facilities supported exclusively by Boise State University.

5. The President of Boise State University shall delegate to the Board of Governors authority to recommend and to implement policies relating to the operation of the Morrison Center, subject to the approval of the President of Boise State University. The Executive Director of the Morrison Center shall be appointed by, and serve at the pleasure of, the President of Boise State University, with advice from the Morrison Center Board of Governors.

6. Every effort shall be made to allocate such time and space fairly to competing interests, recognizing that the overall objective and purpose of the Morrison Center is to serve as a cultural and intellectual center for all people in the state. Boise State University, Morrison Center Endowment Foundation, Inc., and the Harry W. Morrison Foundation, Inc., are hereby encouraged to cooperate in developing policies and events which will stimulate the use of the Morrison Center and brings its advantages to the maximum number of citizens of the State of Idaho.

Dated this ____ day of _____, 2010.

For IDAHO STATE BOARD OF EDUCATION

By _____

Amended 4/27/95
RESOLUTION

WHEREAS, the Harry W. Morrison Foundation, Inc. and the public were major benefactors of the Morrison Center located on the campus of Boise State University; and

WHEREAS, in discussions between officials of the Harry W. Morrison Foundation, Inc., and Boise State University concerning the feasibility of developing the Morrison Center on the campus of the University, it was agreed that if the Foundation and the public made substantial contributions to pay the construction costs of the Morrison Center, private individuals and organizations should have the right to use, and to participate with the University in making decisions governing the operation of the Morrison Center; and

WHEREAS, the community and its cultural and art-related organizations have cooperated with the University community in supporting and financing the Morrison Center and in promoting the arts and related activities; and

WHEREAS, by a Resolution dated August 17, 1982, the Idaho State Board of Education established the Morrison Center Board of Governors, which was superseded and amended by a Resolution dated September 19, 1985; and

WHEREAS, the Idaho State Board of Education continues in its desire to recognize these contributions, and to facilitate participation by persons and organizations outside the public sector in the regulation and use of the Morrison Center.

NOW, THEREFORE, IT IS HEREBY RESOLVED that the prior Resolution is hereby superseded and amended as follows:

1. In order to promote cultural and intellectual activities for the benefit and enjoyment of all Idaho citizens, the use of the main performing auditorium of the Morrison Center and all other rooms and facilities used in conjunction with productions performed therein will be made available to persons and organizations from the community, subject to the general provisions set forth below.

2. Boise State University is hereby directed to work closely with the Morrison Center Board of Governors, a Board composed of ten members, identified as follows: the President of Boise State University or designee, three at-large University members appointed by the President of the University and four at-large community members to be appointed by the Harry W. Morrison Family Foundation, all of whom would serve as voting members of the Morrison Center Board of Governors. The additional two members would consist of the Executive Director of the Morrison Center

and the designated representative of the Morrison Center Advisory Committee (as chosen by the Advisory Committee), both of whom would serve as ex-officio, non-voting members of the Board. Any vacancy in the office of the Director of the Morrison Center shall be filled by a majority of the remaining members of the Board of Governors.

3. The time allocated for the use by the public of that portion of the Morrison Center specified above, shall, as nearly as possible, be at least equal to the time allocated for use by Boise State University.

4. Recognizing that the Morrison Center must be operated as a self-supporting entity, fees for its use will be no less than cost as determined through generally accepted accounting principles, and will reflect the use of personnel, equipment, or facilities supported exclusively by Boise State University.

5. The President of Boise State University shall delegate to the Board of Governors authority to recommend and to implement policies relating to the operation of the Morrison Center, subject to the approval of the President of Boise State University.

6. Every effort shall be made to allocate such time and space fairly to competing interests, recognizing that the overall objective and purpose of the Morrison Center is to serve as a cultural and intellectual center for all people in the state. Boise State University, Morrison Center Endowment Foundation, Inc., and the Harry W. Morrison Foundation, Inc., are hereby encouraged to cooperate in developing policies and events which will stimulate the use of the Morrison Center and bring its advantages to the maximum number of citizens of the State of Idaho.

Dated this 23rd day of June, 1995.

For IDAHO STATE BOARD OF EDUCATION

By _____

Revisions approved under consent agenda -- April 20-21, 1995 & June 22-23, 1995
State Board of Education