

**WORK SESSION  
APRIL 19, 2017**

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<b>TAB</b>	<b>DESCRIPTION</b>	<b>ACTION</b>
<b>A</b>	<b>STUDENT TUITION AND FEE RATES</b>	Motion to Approve
<b>B</b>	<b>INSITUTION AND AGENCY STRATEGIC PLANS</b>	Motion to Approve

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## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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### **COLLEGE AND UNIVERSITIES**

#### **SUBJECT**

FY 2018 Student Tuition & Fee Rates (Academic Year 2017-2018)

#### **REFERENCE**

February 2013	Board approved second reading for V.R. Policies regarding Board approval for New Student Orientation fees
February 2014	Board approved second reading for V.R. Policies regarding Board approval for Senior Citizen Fee with eligibility determined by each institution
December 2014	Board approved second reading for V.R. Policies regarding online program fees, clarifying the Technology Fee, adding Dual Credit and Summer Bridge Program fees, and revising special course fees
December 2015	Board approved second reading for V.R. Policies regarding in-service teacher fees, clarifying online program fees, and adding Independent Study in Idaho fee
April 2016	Board approved second reading for V.R. Policies eliminating requirement to obtain professional licensure prior to practicing a given profession as a prerequisite for establishing a professional fee for an academic professional program

#### **APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedures, Sections III.Y., V.R.

Idaho Code § 33-3717A

#### **BACKGROUND/DISCUSSION**

Board policy V.R. defines fees, the process to change fees, and establishes the approval level required for the various student fees (Chief Executive Officer or the Board). The policy provides in part:

“In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change.”

Per board policy, Boise State University (BSU), Idaho State University (ISU), University of Idaho (UI), Lewis-Clark State College (LCSC), and Eastern Idaho Technical College (EITC) notified students of proposed fee increases and

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 20, 2017

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conducted public hearings. Their respective presidents are now recommending to the Board student tuition and fee rates for FY 2018.

### Reference Documents

Page 9 displays information from the *2017 Sine Die Report* showing the decline in the percentage of the General Fund allocated to the College & Universities over the last 22 years compared to other state budgeted programs.

Page 10 shows the percentage of total appropriation for General Funds, endowment funds and tuition and fees since 1980.

Page 11 compares the current fiscal year WICHE states' average tuition and fees for resident and nonresident students.

Page 12 shows a summary of FY 2017 annual requested tuition and fees.

Staff has prepared charts similar to those included in each institution's tab by aggregating the data for the 4-year institutions. The charts are described below:

### Page 13 – Cost of Attending College vs. Per Capita Income

The purpose of this chart is to show the increasing cost to attend college (student fees, books and supplies, room and board, personal expenses, and transportation) compared to the per capita income from 2006 to 2016. Each institution has a similar chart showing similar information. The "cost" of attendance reflects full tuition and fees, which differs from the actual "price" of attendance which would reflect cost net of tuition discounts through financial aid and scholarships.

The average cost to attend Idaho's 4-year institutions has grown from \$13,674 in 2006 to \$19,284 in 2016, or 41%, while the Idaho per capita income has increased from \$31,406 to \$39,006, or 24%. The increases in the cost to attend college from 2006 to 2016 are as follows:

Tuition & Fees	72%
Books and Supplies	10%
Room and Board	40%
Personal and Transportation	<u>19%</u>
Total Cost to Attend	41%

### Page 14: Cost to Deliver College

The purpose of this chart is to show the costs to deliver college, changes in student enrollment and cost per student full time equivalent (FTE.) The increases in the cost to deliver college (by major expenditure functional categories) from 2006 to 2016 are as follows:

Instruction	18%
Academic Support	73%

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 20, 2017

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Student Services	66%
Library Services	30%
Athletics & Auxiliaries	33%
Plant and Depreciation	39%
Institutional Support	78%
Financial Aid	<u>158%</u>
Total Increase in Cost to Deliver College	37%

At the same time, student FTE (horizontal red line page 14) has decreased by .5%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 37% from \$12,710 in 2006 to \$16,311 in 2016.

Page 15: Resident Tuition & Fees, Consumer Price Index (CPI), Per Capita Income, and Average Annual Wage

The purpose of this chart is to show the annual percentage increase from 2006 to 2017 for resident tuition & fees, CPI, Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, historically when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate. This trend changed starting in FY 2011.

Page 16: Average CU Full-time Resident Fees as a % of Per Capita Income

The purpose of this chart is to show the percentage the sticker price for Idaho resident students is to the Idaho per capita income. The rate has grown from 5.1% in 1981 to 17.6% in 2017.

Page 17: Percentage of CU Total Appropriation by Source

The purpose of this chart is to show the percentage of the total appropriation for the College and Universities from General Account, Student Fees and Endowment funds.

Page 18: Tuition/Fee Waivers and Discounts

The purpose of this report is to show the dollar value of tuition & fee waivers granted by each institution along with the Board policy section authorizing each type of waiver. The report also includes discounts such as staff, spouse, dependent, and senior citizen fees which are not waivers.

### **Institution Fee Proposals**

The detailed fee proposals for each institution are contained in separate tabs (ISU, EITC, LCSC, UI and BSU), and each section includes the following:

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 20, 2017

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- Narrative justification of the fee increase request and planned uses of the additional revenue.
- Schedule detailing the tuition and fee changes.
- Schedule projecting the amount of revenue generated from the tuition and fee changes.
- Schedule displaying a 4-year history of Board-approved fees and the FY 2018 requested fees.
- The same charts as found on pages 13-15 (and described above) at a disaggregated, institution specific level:
  - Chart: Cost of Attending College vs. Per Capita Income
  - Chart: Cost to Deliver College and Cost to Deliver Per Student FTE
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage
- Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers.

### IMPACT

Full-time resident tuition and fee increases being requested by the institutions for FY 2018 (academic year 2017-2018) are as follows (in the order they will be presented):

	<u>FY17</u>	<u>FY18</u>	<u>% Inc.</u>
Idaho State University	\$6,845	\$7,166	3.0%
Eastern Idaho Technical College	\$2,404	\$2,464	2.5%
Lewis-Clark State College	\$6,120	\$6,334	3.5%
University of Idaho	\$7,232	\$7,668	6.0%
Boise State University	\$7,080	\$7,440	5.1%

### STAFF COMMENTS

At the request of staff, each of the above five institutions conducted a tuition/fee analysis of the impact of unfunded “must pay” items that resulted from the FY2018 Governor’s recommendation and Legislative appropriation. There was no “fund shift” action taken during this Legislative session to cover fully the cost of Change in Employee Compensation (CEC) and health benefit cost increases for the General Education full-time employees for the four 4-year institutions. That funding gap puts pressure on student tuition and (as applicable) endowment funds if college and university employees are to receive the same compensation and benefits directed by lawmakers for other state employees.

The Business Affairs and Human Resources (BAHR) Committee has reviewed the institutions’ analyses of how much additional revenue would be generated by their proposed tuition/fee increases and how those dollars would be used to cover CEC, health benefits, and other key needs. Meanwhile, Board staff and institutional representatives worked diligently behind the scenes during the session to educate legislators on the rationale behind the significant (and growing) level of annually reappropriated dollars for the college and universities, and the mechanics of the one-time “reserve” balances maintained by the institutions to cover unfunded

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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infrastructure needs and other initiatives—both areas had generated questions from policy makers on why tuition/fee increases would be necessary for FY2018. Representatives from the institutions will be prepared to answer questions during this agenda item regarding their tuition/fee requests and describe the rationale and proposed uses of funds generated by their respective requests. At the request of BAHR, institutions have considered tuition/fee options which would, where possible, minimize the adverse impacts on resident, full-time, undergraduate students. Motion sheets also address percentage and dollar increases for non-resident full-time students and other fees for other categories of students as presented by the institutions.

Motions are provided, in accordance with Board policy, to enable the Board to approve FY2018 fees for dual credit courses delivered at secondary schools, bridge program fees, and transcription fees.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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**BOARD ACTION**

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**IDAHO STATE UNIVERSITY:**

I move to increase the FY 2018 annual full-time resident tuition and fees at Idaho State University by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; to authorize the University to establish the tuition portion of this total dollar amount (\$5,424.60) as the base tuition for eligible students in the FY 2018 cohort for the University's "Tuition Lock" initiative; and to increase the annual full-time tuition for nonresident students by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

I move to approve all other fees set forth in the FY 2018 Idaho State University tuition and fees worksheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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**EASTERN IDAHO TECHNICAL COLLEGE:**

I move to increase the FY 2018 annual full-time resident tuition and fees at Eastern Idaho Technical College by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident students by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

I move to approve all other fees in the FY 2018 Eastern Idaho Technical College tuition and fees worksheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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**LEWIS-CLARK STATE COLLEGE:**

I move to increase the FY 2018 annual full-time resident tuition and fees at Lewis-Clark State College by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident students by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

I move to approve all other fees set forth in the FY 2018 Lewis-Clark State College tuition and fees worksheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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**UNIVERSITY OF IDAHO:**

I move to increase the FY 2018 annual full-time resident tuition and fees at University of Idaho by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident students by \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_.

Moved by\_\_\_\_ Seconded by\_\_\_\_ Carried Yes\_\_\_\_ No\_\_\_\_

I move to approve all other fees set forth in the FY 2018 University of Idaho tuition and fees worksheet which will be made part of the written minutes.

Moved by\_\_\_\_ Seconded by\_\_\_\_ Carried Yes\_\_\_\_ No\_\_\_\_

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**BOISE STATE UNIVERSITY:**

I move to increase the FY 2018 annual full-time resident tuition and fees at Boise State University by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident students by \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_.

Moved by\_\_\_\_ Seconded by\_\_\_\_ Carried Yes\_\_\_\_ No\_\_\_\_

I move to approve all other fees set forth in the FY 2018 Boise State University tuition and fees worksheet which will be made part of the written minutes.

Moved by\_\_\_\_ Seconded by\_\_\_\_ Carried Yes\_\_\_\_ No\_\_\_\_

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20, 2017**

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**Dual Credit Fee**

I move to set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools, including courses taught online using instructional staff hired by the high school or the Idaho Digital Learning Academy, for fiscal year 2018.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**Transcript Fee**

I move to set the statewide transcript fee at \$10 per credit for fiscal year 2018 for students enrolled in a qualified Workforce Training course where the student elects to receive credit.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**Summer Bridge Program Fee**

I move to set the statewide summer bridge program fee at \$65 per credit for fiscal year 2018 for students admitted into a summer bridge program at an institution the summer immediately following graduation from high school and enrolling in pre-determined college-level courses at the same institution the fall semester of the same year.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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# Twenty-Two Year History of General Fund

Original Appropriations: FY 1996 to FY 2017

Millions of Dollars

**DRAFT**

Information in the tables as of 3-30-2017 and several appropriation bills have not yet been acted on by the Governor. A veto of any of those bills would reduce the overall appropriation and could change the percentages shown.

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$733.7	\$262.1	\$283.7	\$3,450.7
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010*	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007*	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001*	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7
1996*	\$664.0	\$171.0	\$88.8	\$923.8	\$224.3	\$73.5	\$127.3	\$1,348.8

## Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2018	48.8%	8.3%	5.8%	62.9%	21.3%	7.6%	8.2%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996*	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%

2010\* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001\* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

1996\* Moved Juvenile Corrections from Health and Welfare to "Adult & Juv Corrections".

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20, 2017**

College & Universities Funding History								
(appropriated funds only)								
	State Support		State Support			Percent of Total		
Fiscal Year	General Funds	Endowment Funds	Subtotal	Tuition	TOTAL	General Fund	State Supp	Tuition
1980	59,600,000	3,165,200	62,765,200	4,873,000	67,638,200	88.1%	92.8%	7.2%
1981	63,432,000	4,583,000	68,015,000	5,102,700	73,117,700	86.8%	93.0%	7.0%
1982	64,497,400	5,267,200	69,764,600	10,529,800	80,294,400	80.3%	86.9%	13.1%
1983	65,673,700	6,145,900	71,819,600	13,495,800	85,315,400	77.0%	84.2%	15.8%
1984	70,000,000	5,769,400	75,769,400	13,100,000	88,869,400	78.8%	85.3%	14.7%
1985	80,897,300	5,644,000	86,541,300	16,569,000	103,110,300	78.5%	83.9%	16.1%
1986	88,000,000	5,840,800	93,840,800	16,048,000	109,888,800	80.1%	85.4%	14.6%
1987	90,700,000	5,447,000	96,147,000	16,462,300	112,609,300	80.5%	85.4%	14.6%
1988	101,674,700	5,447,000	107,121,700	16,462,300	123,584,000	82.3%	86.7%	13.3%
1989	106,000,000	5,657,100	111,657,100	17,471,000	129,128,100	82.1%	86.5%	13.5%
1990	115,500,000	6,342,100	121,842,100	18,374,800	140,216,900	82.4%	86.9%	13.1%
1991	133,264,300	6,547,100	139,811,400	20,287,800	160,099,200	83.2%	87.3%	12.7%
1992	141,444,000	6,547,100	147,991,100	23,628,300	171,619,400	82.4%	86.2%	13.8%
1993	137,610,000	6,547,100	144,157,100	27,084,600	171,241,700	80.4%	84.2%	15.8%
1994	146,013,700	7,019,800	153,033,500	31,342,800	184,376,300	79.2%	83.0%	17.0%
1995	164,560,600	7,019,800	171,580,400	40,698,300	212,278,700	77.5%	80.8%	19.2%
1996	170,951,800	8,333,000	179,284,800	44,199,100	223,483,900	76.5%	80.2%	19.8%
1997	173,531,800	8,615,400	182,147,200	43,605,200	225,752,400	76.9%	80.7%	19.3%
1998	178,599,700	9,590,900	188,190,600	47,491,900	235,682,500	75.8%	79.8%	20.2%
1999	192,917,100	11,368,800	204,285,900	52,424,600	256,710,500	75.1%	79.6%	20.4%
2000	201,960,100	12,340,000	214,300,100	55,108,400	269,408,500	75.0%	79.5%	20.5%
2001	214,986,500	13,011,400	227,997,900	59,520,900	287,518,800	74.8%	79.3%	20.7%
2002	236,439,800	15,906,700	252,346,500	63,089,600	315,436,100	75.0%	80.0%	20.0%
2003	213,558,800	13,635,900	227,194,700	67,127,300	294,322,000	72.6%	77.2%	22.8%
2004	218,000,000	11,964,600	229,964,600	97,207,800	327,172,400	66.6%	70.3%	29.7%
2005	223,366,200	10,020,500	233,386,700	107,907,800	341,294,500	65.4%	68.4%	31.6%
2006	228,934,100	9,519,600	238,453,700	118,613,000	357,066,700	64.1%	66.8%	33.2%
2007	243,726,400	7,624,800	251,351,200	121,223,700	372,574,900	65.4%	67.5%	32.5%
2008	264,227,700	7,851,500	272,079,200	126,932,600	399,011,800	66.2%	68.2%	31.8%
2009	285,151,500	8,595,000	293,746,500	129,103,000	422,849,500	67.4%	69.5%	30.5%
2010	253,278,100	9,616,400	262,894,500	131,587,900	394,482,400	64.2%	66.6%	33.4%
2011	217,510,800	9,616,600	227,127,400	146,253,000	373,380,400	58.3%	60.8%	39.2%
2012	209,828,300	9,616,600	219,444,900	177,262,700	396,707,600	52.9%	55.3%	44.7%
2013	227,950,500	9,927,400	237,877,900	208,484,300	446,362,200	51.1%	53.3%	46.7%
2014	236,543,600	10,729,200	247,272,800	218,629,200	465,902,000	50.8%	53.1%	46.9%
2015	251,223,200	12,528,000	263,751,200	234,825,500	498,576,700	50.4%	52.9%	47.1%
2016	258,776,400	13,980,000	272,756,400	247,721,900	520,478,300	49.7%	52.4%	47.6%
2017	280,706,500	15,840,000	296,546,500	259,589,300	556,135,800	50.5%	53.3%	46.7%
2018	287,053,200	15,840,000	302,893,200	262,065,500	564,958,700	50.8%	53.6%	46.4%

# College & Universities

## State Ranking by Type of Institution - WICHE States 2016 - 2017 Tuition & Fees

### Annual Resident Undergraduate

	Rank	Universities (BSU, ISU, UI)	Amount of Average		Rank	Other Institutions (LCSC)	Amount of Average	
2	1	Hawaii	11,732	137.3%	1	Colorado	8,816	128.7%
3	2	Colorado	11,292	132.2%	2	South Dakota	8,598	125.5%
4	3	Arizona	11,205	131.2%	3	Oregon	8,583	125.3%
5	4	Washington	10,824	126.7%	4	Hawaii	7,545	110.1%
6	5	Oregon	9,822	115.0%	5	Washington	7,394	107.9%
7	6	California	9,236	108.1%		Average	6,851	100.0%
8		Average	8,543	100.0%	6	North Dakota	6,591	96.2%
9	7	South Dakota	8,315	97.3%	7	Idaho	6,120	89.3%
10	8	North Dakota	8,172	95.7%	8	New Mexico	6,111	89.2%
11	9	Utah	7,692	90.0%	9	Utah	5,605	81.8%
12	10	Alaska	7,223	84.5%	10	Montana	5,414	79.0%
13	11	Nevada	7,102	83.1%	11	Nevada	5,130	74.9%
14	12	Idaho	7,089	83.0%				
15	13	New Mexico	6,840	80.1%				
16	14	Montana	6,551	76.7%				
17	15	Wyoming	5,055	59.2%				

### Annual Nonresident Undergraduate

	Rank	Universities (BSU, ISU, UI)	Amount of Average		Rank	Other Institutions (LCSC)	Amount of Average	
23	1	Hawaii	33,764	139.7%	1	Oregon	22,708	130.7%
24	2	Colorado	31,713	131.2%	2	Washington	22,401	128.9%
25	3	Arizona	30,719	127.1%	3	Colorado	21,791	125.4%
26	4	Washington	30,169	124.8%	4	Hawaii	20,505	118.0%
27	5	Oregon	29,047	120.2%	5	Montana	17,944	103.3%
28	6	California	26,217	108.5%	6	Idaho	17,620	101.4%
29	7	Montana	23,463	97.1%		Average	17,378	100.0%
30		Average	24,167	100.0%	7	Nevada	16,718	96.2%
31	8	Utah	23,405	96.8%	8	Utah	16,026	92.2%
32	9	Alaska	21,893	90.6%	9	New Mexico	13,546	77.9%
33	10	New Mexico	21,585	89.3%	10	South Dakota	11,825	68.0%
34	11	Idaho	21,531	89.1%	11	North Dakota	10,071	58.0%
35	12	Nevada	21,012	86.9%				
36	13	North Dakota	19,531	80.8%				
37	14	Wyoming	16,215	67.1%				
38	15	South Dakota	11,546	47.8%				

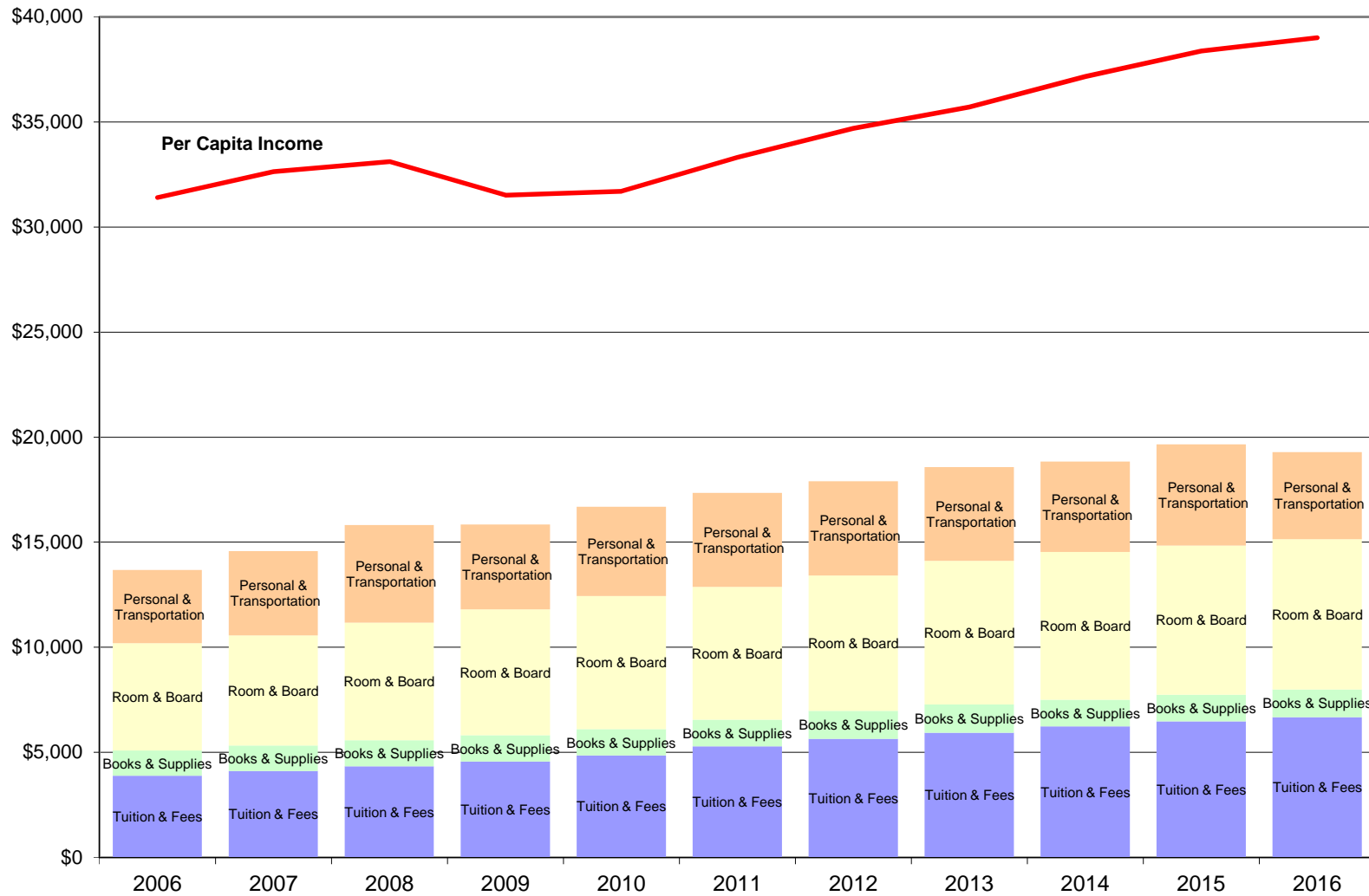
43 Source: WICHE 2016-2017 Detailed Tuition & Fees Tables, November, 2016

# Colleges & Universities

## Summary of FY 2018 Annual Student Tuition & Fees - As Requested Board Meeting: April 20, 2017

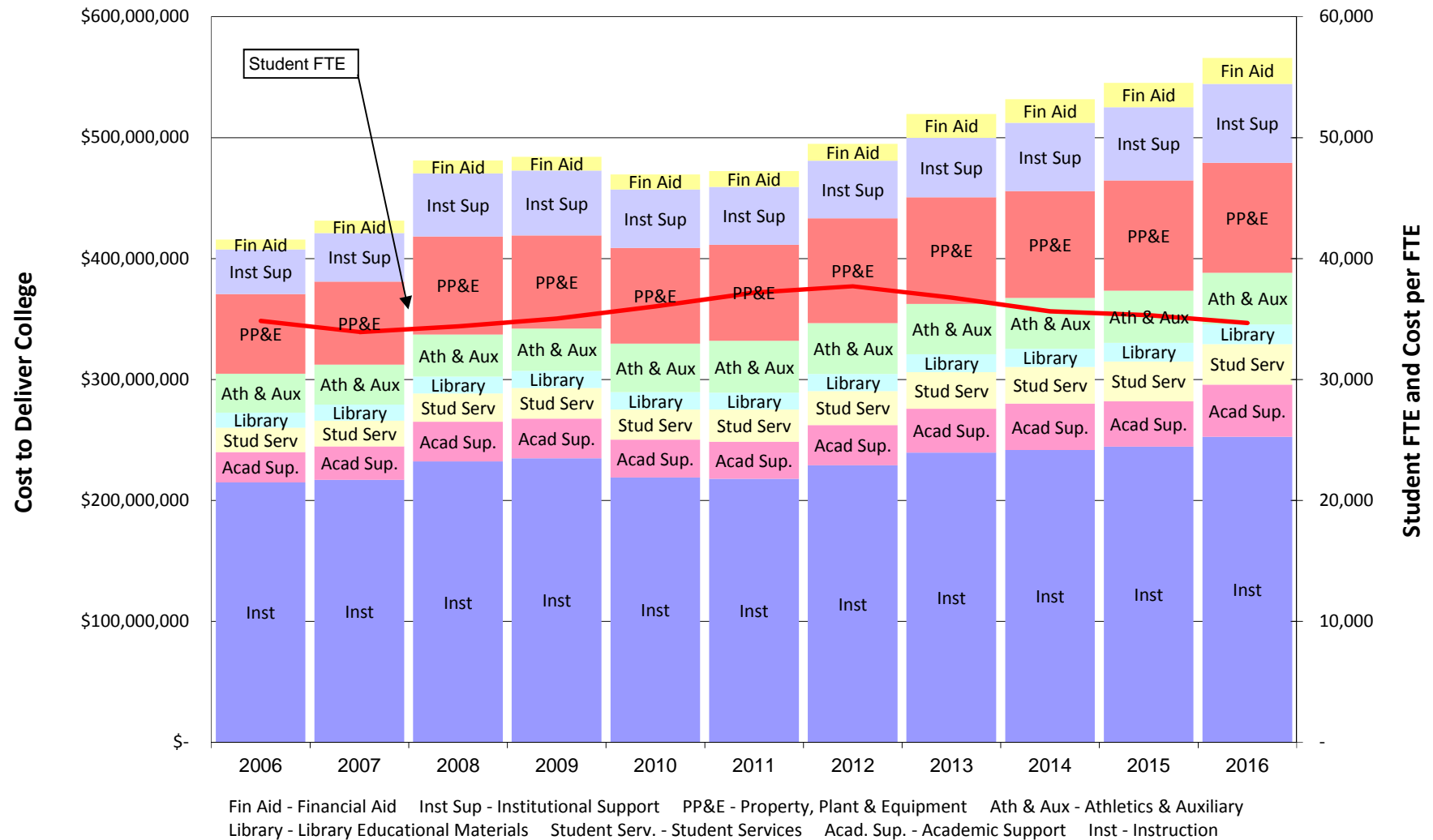
Institution	FY 2017	Requested Increases		Total Requested
		Amount	% Incr	FY 2018
<b>1 Full-time Tuition &amp; Fees:</b>				
<b>2 Resident Tuition and Fees:</b>				
3 Undergraduate:				
4 Boise State University	\$7,080.00	\$360.00	5.1%	\$7,440.00
5 Idaho State University	\$6,956.00	\$210.00	3.0%	\$7,166.00
6 University of Idaho	\$7,232.00	\$436.00	6.0%	\$7,668.00
7 Lewis Clark State College	\$6,120.00	\$214.00	3.5%	\$6,334.00
8 Eastern Idaho Tech College	\$2,404.00	\$60.00	2.5%	\$2,464.00
9 Average 4 year institutions	\$6,847.00			\$7,152.00
10 Graduate:				
11 Boise State University	\$1,360.00	\$68.00	5.0%	\$1,428.00
12 Idaho State University	\$1,263.00	\$63.00	5.0%	\$1,326.00
13 University of Idaho	\$1,298.00	\$78.00	6.0%	\$1,376.00
14 Average Graduate	\$1,307.00			\$1,376.67
<b>15 Nonresident Tuition and Fees:</b>				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$14,450.00	\$866.00	6.0%	\$15,316.00
18 Idaho State University	\$14,068.00	\$708.00	5.0%	\$14,776.00
19 University of Idaho	\$14,808.00	\$1,336.00	9.0%	\$16,144.00
20 Lewis Clark State College	\$11,500.00	\$576.00	5.0%	\$12,076.00
21 Eastern Idaho Tech College	\$5,357.00	\$220.00	4.1%	\$5,577.00
22 Average 4 year institutions	\$13,706.50			\$14,578.00
23				
<b>24 Part-time Credit Hour Tuition &amp; Fees:</b>				
<b>25 Resident Fees: (per credit hour)</b>				
26 Undergraduate:				
27 Boise State University	\$297.00	\$13.00	4.4%	\$310.00
28 Idaho State University	\$348.00	\$11.00	3.2%	\$359.00
29 University of Idaho	\$362.00	\$21.00	5.8%	\$383.00
30 Lewis Clark State College	\$313.00	\$11.00	3.5%	\$324.00
31 Eastern Idaho Tech College	\$105.50	\$2.50	2.4%	\$108.00
32 In-Service Teacher Fee	\$110.00	\$5.00	4.5%	\$115.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$85.00	\$0.00	0.0%	\$85.00
36 Idaho State University	\$64.00	\$3.00	4.7%	\$67.00
37 University of Idaho	\$72.00	\$4.00	5.6%	\$76.00
38 In-Service Teacher Fee	\$138.00	\$7.00	5.1%	\$145.00
39				
<b>40 Nonresident Tuition and Fees:</b>				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$270.00	\$25.00	9.3%	\$295.00
43 Idaho State University	\$228.00	\$12.00	5.3%	\$240.00
44 University of Idaho	\$740.00	\$68.00	9.2%	\$808.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$2,106.00	\$0.00	0.0%	\$2,106.00

## Cost of Attending College vs. Per Capita Income Idaho 4-year Institutions



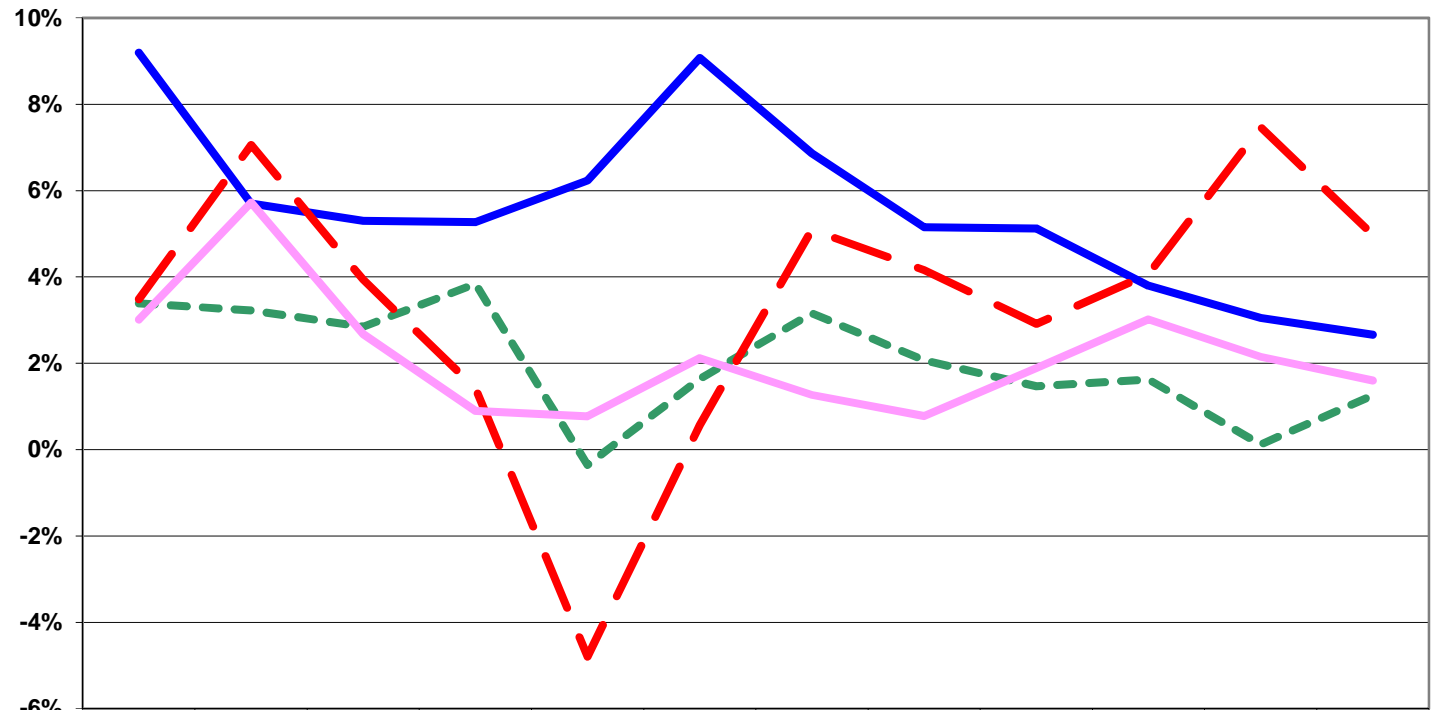
The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

## Cost to Deliver College Idaho 4-year Institutions

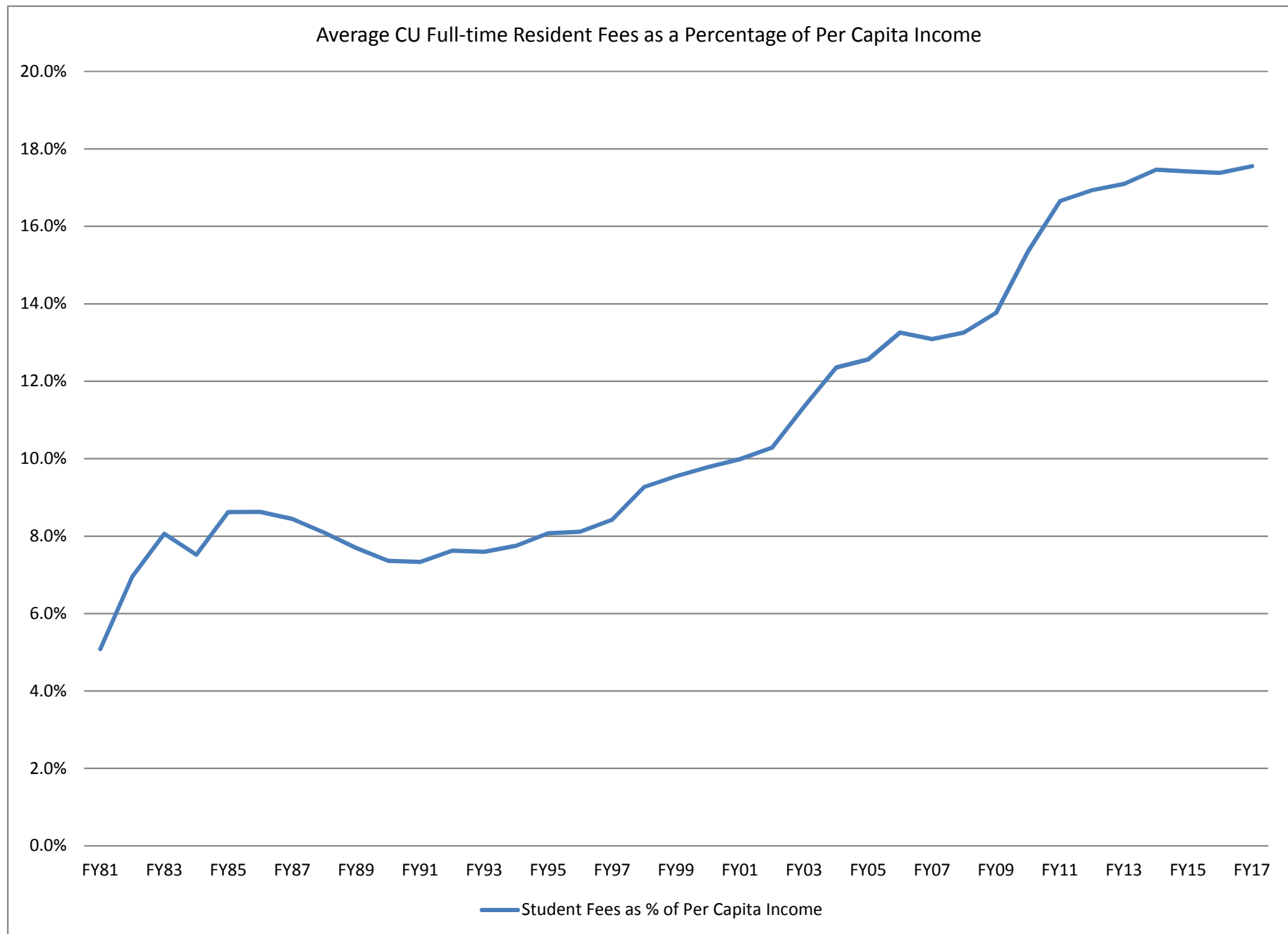


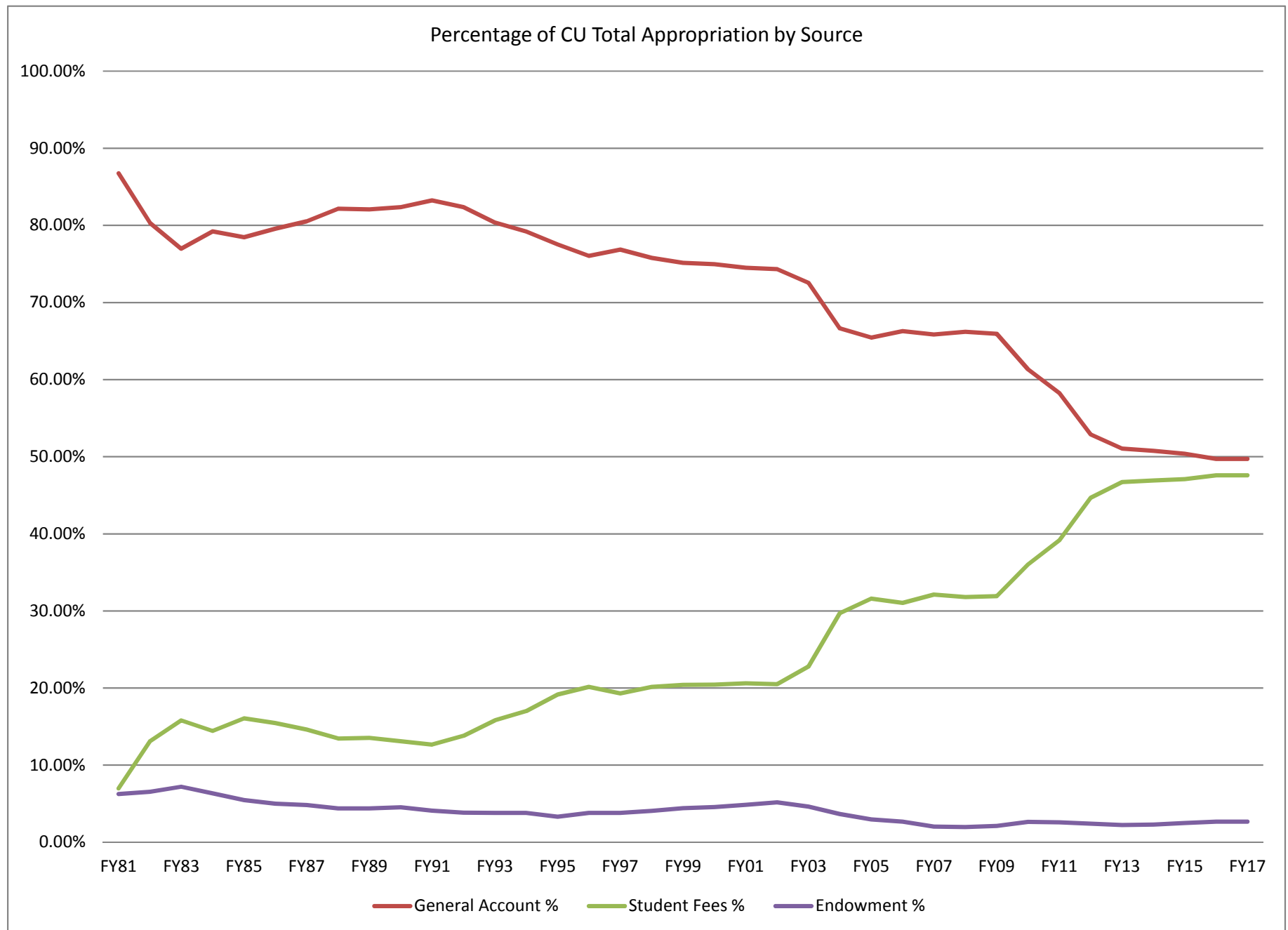


**Idaho 4-year Institutions**  
**Resident Tuition & Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2017





**Idaho College and Universities  
Fee and Tuition Waivers  
Fiscal Year 2016**

	Policy Section	BSU	ISU	UI	LCSC	Total
1	<b><u>Board Policy Tuition Waivers. Policy Section V.T.</u></b>					
2	Nonresident Graduate/Instructional Assistants	SBOE V.T.2.a	\$2,471,725	\$1,795,332	\$5,220,906	\$9,487,963
3	Nonresident Intercollegiate Athletics	SBOE V.T.2.b	\$2,686,908	\$2,147,180	\$2,720,237	\$1,405,809
4	GI Bill Non-Resident Waivers	SBOE V.T.2.c	\$764,700	\$56,942	\$445,092	\$24,950
5		Nonresident Fee	\$14,050	\$13,398	\$14,004	\$11,000
6	Policy: Universities - 225, LCSC 110	Equivalent FTE	191	160	194	128
7						171
8	<b>Waivers Subject to 6% Limitation</b>	SBOE V.T.2.d	\$11,968,540	\$5,007,380	\$6,206,360	\$1,057,710
9	Annual FTE	Student FTE	16,208	10,531	9,842	2,751
10		Nonresident Fee	\$14,050	\$13,398	\$14,004	\$11,000
11	Equivalent FTE Waivers subject to 6% Limitation	Equivalent FTE	5.3%	3.5%	4.5%	3.5%
12						4.7%
13	<b><u>Other Board Policy Exchange Programs</u></b>					
14	Exchange Student Waivers (1)	SBOE V.T.2.e	\$0	\$135,316	\$286,506	\$0
15	WICHE - Western Regional Graduate Program	SBOE V.T.2.f	\$0	\$837,116	\$0	\$0
16	Western Undergraduate Exchange (2)	SBOE V.R.3.a.v	\$9,828,872	\$1,400,840	\$1,963,690	\$296,190
17	<b>Total Other Board Policy Exchange Programs</b>		<b>\$9,828,872</b>	<b>\$2,373,272</b>	<b>\$2,250,196</b>	<b>\$296,190</b>
18						<b>\$14,748,530</b>
19	<b>Total Board Policy Tuition Waivers</b>		<b>\$27,720,745</b>	<b>\$11,380,106</b>	<b>\$16,842,791</b>	<b>\$2,784,659</b>
20	<b>Other Waivers and Discounts</b>					<b>\$57,436,617</b>
21	Staff and Spouse Fees	SBOE V.R.3.a.vi	\$1,046,892	\$1,748,368	\$1,232,810	\$115,496
22	Senior Citizen Fees	SBOE V.R.3.a.vii	\$459,553	\$303,876	\$257,955	\$56,844
23	Dependent Fees	SBOE V.R.3.a.vi	\$528,711	\$274,869	\$366,308	\$58,463
24	In-Service Teacher Education Fee	SBOE V.R.3.a.viii	\$2,070,413	\$479,928	\$1,793,275	\$26,050
25	Staff, Spouse, Dependent Fees: other Idaho institutions	SBOE V.R.3.a.vi	\$11,650	\$453,136	\$36,589	\$80,895
26	Students attending multiple Idaho sister institutions	SBOE V.T.2.g		\$1,654	\$24,198	
27	Idaho National Laboratory	SBOE V.T.2.g		\$1,842	\$145,331	
28	BYU-UI	SBOE V.T.2.g			\$573	
29	EDA-Nez Perce Tribe	1969 approval			\$0	
30	<b>Total Other Waivers and Discounts</b>		<b>\$4,117,219</b>	<b>\$3,263,673</b>	<b>\$3,857,039</b>	<b>\$430,827</b>
31	<b>Total FY16 Waivers and Discounts</b>		<b>\$31,837,964</b>	<b>\$14,643,779</b>	<b>\$20,699,830</b>	<b>\$3,215,486</b>
32	FY16 Gross Student Fees		159,826,649	115,529,586	113,906,137	20,366,560
33	FY16 Net Student Fees from Operating Revenue per audited F/S		127,499,977	87,208,911	89,409,083	13,848,370
34	FY16 Scholarship Discounts & Allowances per audited F/S		22,497,800	25,947,403	22,246,858	6,222,000
35	Student Fee Revenue related to Exchange Program Discounts		9,828,872	2,373,272	2,250,196	296,190
36	Percentage of Total Gross Student Fees Waived or Discounted		19.92%	12.68%	18.17%	15.79%
37						16.87%
38	Note: Graduate/Instructional Assistant waivers can vary among institutions due to the difference in their respective missions.					
39	(1) Includes only waivers for incoming exchange students.					
40	(2) WUE is accounted for as a rate and not a waiver. The waived amount is the difference in the out-of-state rate minus the WUE rate.					
41						
42	Maximum athletics waivers per Board policy	SBOE V.T.2.b	225	225	225	110
43	10% allowance per Board policy	SBOE V.T.2.b	23	23	23	11
44	Total athletics waivers permitted		248	248	248	121
45	Percentage of FY 16 Student FTE		1.5%	2.4%	2.5%	4.4%

## **IDAHO STATE UNIVERSITY**

### **FY 2018 TUITION & FEES INFORMATION**

- Tuition & Fees Recommendation Narrative Provided by Institution ..... Page 21
- Provided by Board Staff:
  - Recommendations for Changes to Tuition & Fees (T&F) for FY 2018 Page 25
  - Potential (T&F) Revenue Changes for FY 2018 Page 26
  - 4-year History: Board Approved T&F plus FY 2018 Recommended T&F Page 27
  - Chart: Cost of Attending College vs. Per Capita Income Page 28
  - Chart: Cost to Deliver College Page 29
  - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 30
  - Chart: Institution Comparison to Peers Page 31

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**Idaho State University  
Tuition & Fees Hearing Summary**

**Proposed Changes to Student Fees**

This proposal is the result of Idaho State University's comprehensive process for setting tuition and fees, which was modified this year to allow for the incorporation of the Institutional Effectiveness and Assessment Council (IEAC) into the tuition and fee setting process.

The IEAC is designed to more efficiently and inclusively coordinate campus-wide planning, accreditation, academic assessment, and institutional reporting efforts across the University. The IEAC is responsible for overseeing the University planning process, coordinating and assessing strategic directions, ensuring the University meets NWCCU accreditation standards, and implementing the University's strategic planning agenda. The IEAC Steering Committee serves in an advisory role, reporting to the President and is comprised of individuals who have the skills, knowledge, and authority to lead in this institutional effort. The IEAC is chaired by the Executive Vice President and Provost and is comprised of representatives across campus.

Continued discipline in our budget setting and management process has been essential to enable us to deliver our commitment to remain competitive and be sensitive to parents and students concerns regarding the cost of tuition, but unforeseen and undesirable financial events continue to occur, such as uneven cash flows due to enrollment fluctuations and unfunded mandates. The University appointed the IEAC to review and discuss proposed tuition and fee rates for the upcoming year.

Public hearings to seek testimony on the proposed tuition and fee increases, as published in the Bengal student newspaper, were held at the Idaho Falls, Meridian and Pocatello campuses February 21<sup>st</sup> & 22<sup>nd</sup>, 2017. The Chief Financial Officer, Associate Vice President for Finance and Administration and Budget Officer, and members of the IEAC were present to answer questions.

The attached worksheet, which estimates potential tuition and fee revenue changes for FY 2018, is predicated on the fee rates contained in the ISU Notice of Intent to Adopt Student Fee and Rate Increases, which was issued on February 8, 2017.

***Matriculation and Other General Education Fees***

As with previous years, student tuition and fee revenue is a necessary component of the University's total revenue required for ongoing operations. The proposed increase to undergraduate resident students is estimated to generate approximately \$1.5M. This amount will be used to fund compensation due to the 3% CEC as well as benefit increases. The proposed increase to graduate and non-resident students is estimated to generate approximately \$901,000, which will be used to fund academic rank and tenure promotions, graduate and teaching assistants, library inflation, and 13.6% of the revenue decline from enrollment changes. Although our current financial situation could argue for

a higher increase, we have limited our tuition and fee request for tuition price competitive and sensitivity reasons, as previously mentioned.

Alternatively, due to continuing enrollment challenges, the projected revenue decline from enrollment changes is approximated to be a loss of (\$4.4M). As a result, the net revenue change from tuition and enrollment adjustments is estimated to be (\$2.0M). The University plans to address the net revenue decline through the budget setting process.

The overall rate of undergraduate tuition and fee increase in this proposal is 3.0% achieving our second lowest increase in 29 years.

***Student Activity Fees***

Student participation is paramount to our budget cycle, particularly in relation to student activity fees. The Student Activity Fee Advisory Board (SAFAB) began meeting in December to review proposals and presentations for student activity fees. A proposal was developed and presented to the IEAC on December 14<sup>th</sup>. Student leadership and members of the board are proposing a minimum increase necessary to fund the increase in compensation and benefits. It is important to note, however, that the increase in student activity fees will not provide funding sufficient to fully cover all personnel and benefit costs in local funds, or expand programs or positions that benefit students. As a result, the Associated Students of Idaho State University (ASISU) are critically reviewing its budget to address the revenue decline from enrollment. Focus was placed on supporting currently funded programs adequately before adding any new fees. This is only the third increase in many of these fees in over nine years.

***Professional Fees*****Pharmacy**

The College of Pharmacy is proposing a professional fee increase of 3.9% for resident students. No professional fee increase is proposed for non-resident students. The proposed \$202.00 per semester increase in professional fees will be used to help cover a portion of the anticipated increase in compensation and benefit costs. The Pharmacy program will continue to remain competitive with the fee increase.

**Physical Therapy**

Physical Therapy is proposing a 5.8% net increase in professional fees for resident students. No professional fee increase is proposed for non-resident students. The Physical Therapy program requests to add the professional fee to the summer semester for both resident and non-resident students. This will result in the per semester professional fee to be reduced, but charged over three semesters (fall, spring, summer) instead of two semesters (fall and spring). The proposed increase amounts to \$630.00 over the length of the program and will be used to fund the anticipated increase in compensation and benefit costs. The Physical Therapy program will continue to remain the most affordable option for resident students among peer institutions.

**Occupational Therapy**



Occupational Therapy is proposing a 6.7% net increase in professional fees for resident students and a slight increase for non-resident students. The Occupational Therapy program requests to add the professional fee to the summer semester for both resident and non-resident students. This will result in the per semester professional fee to be reduced, but charged over three semesters (fall, spring, summer) instead of two (fall and spring). The proposed increase amounts to \$570.00 for residents and \$2.00 for non-residents over the length of the program and will be used to fund the anticipated increase in compensation and benefit costs. The Physical Therapy program will continue to remain the most affordable option for resident students among peer institutions.

**Physician Assistant (PA)**

The Department of Physician Assistant Studies is proposing a 1.1% increase in professional fees for resident students. No professional fee increase is proposed for non-resident students. The proposed increase in professional fees will cover only a portion of the anticipated increase in compensation and benefit costs. It is important to note that when comparing 16 regional programs and non-regional competitors, ISU's PA program's total resident fees are the third most affordable, yet ISU's PA program's total non-resident fees are the most expensive. As a result, it is proposed that the increase be applied solely to the resident PA professional fee.

**Communication Science Disorders (CSD)**

The Department of CSD has four professional programs with the following proposed professional fee increases:

1. Speech Language Pathology MS – 8.3% increase (\$5.00)
2. Speech Language Pathology Online Pre-Professional – 4.1% increase (\$10.00)
3. Speech Language Pathology Online MS – 2.1% increase (\$10.00)
4. Audiology AuD – 8.3% increase (\$5.00)

The proposed increases in professional fees are required to fund the anticipated increase in compensation and benefit costs. Compared to peer institutions, these professional programs will continue to remain competitive with these increases.

**Dental Hygiene**

The Department of Dental Hygiene has three professional programs with the following proposed professional fee increases:

1. Dental Hygiene BS – 4.3% increase (\$45.00)
2. Dental Hygiene MS – Didactic – 4.9% increase (\$7.00)
3. Dental Hygiene MS – Thesis – 4.0% increase (\$10.00)

In order for the Dental Hygiene program to keep pace with compensation and benefit increases, and increasing ongoing departmental expenses for equipment repair and replacement, it must increase professional fees. The 4.3% increase is to help defray these costs. Dental Hygiene will not only continue to be financially competitive with this

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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professional fee increase, but will remain the lowest cost program in the intermountain west.

The proposed increases to the Dental Hygiene MS – Didactic and the Dental Hygiene MS – Thesis programs will help fund the anticipated increase in compensation and benefit costs as well as travel expenses required to support graduate faculty attending professional meetings and trainings. The Dental Hygiene MS programs will continue to remain competitive.

### **Counseling**

The Department of Counseling is proposing a 10.9% or \$54.00 per semester professional fee increase to cover the costs associated with Panopto, an enterprise video content management system that is vital for student skill development of master's level counselors and doctoral level supervisors. This system has been used by the Counseling Department for nearly two years and the cost has previously been covered by grant funding. The graduate counseling program will continue to remain financially competitive.

### **Paramedic Science**

The Paramedic Science Program is proposing a 4.0% or \$28.00 per semester professional fee increase to fund the increasing costs of further expanding the Paramedic Science program to Eastern Idaho. This expansion requires additional specialized equipment and supplies to not only meet the increased demand in Eastern Idaho, but to also adequately support two geographical areas. This proposed increase in professional fees will keep the program costs of attendance for the students within the range of other institutions offering comparable programs.

### **Idaho Dental Education Program (IDEP)**

IDEP provides access to dental education for Idaho students through a cooperative agreement between ISU and Creighton University in Omaha, Nebraska. This fee and its proposed increase are set by Creighton University.

# IDAHO STATE UNIVERSITY

## Changes to Student Fees for FY 2018 Annual Full-Time Fees and Part-Time Credit Hours Fees

		Bd	FY17	FY18	Requested		
Student Fees:		Appv	Fees	Initial Notice	FY18 Fees	Change	% Chg.
1	<b>Full-time Fees:</b>						
2	Tuition	**	\$5,242.64	\$5,424.60	\$5,424.60	\$181.96	3.5%
3	Technology Fee	**	166.80	166.80	166.80	0.00	0.0%
4	Facilities Fees	**	510.00	510.00	510.00	0.00	0.0%
5	Student Activity Fees	**	1,036.56	1,064.60	1,064.60	28.04	2.7%
6	<b>Total Full-time Fees</b>		<b>\$6,956.00</b>	<b>\$7,166.00</b>	<b>\$7,166.00</b>	<b>\$210.00</b>	<b>3.0%</b>
7							
8	<b>Part-time Credit Hour Fees:</b>						
9	Education Fee	**	\$297.53	\$307.33	\$307.33	\$9.80	3.3%
10	Technology Fee	**	6.15	6.15	6.15	0.00	0.0%
11	Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
12	Student Activity Fees	**	44.32	45.52	45.52	1.20	2.7%
13	<b>Total Part-time Cr Hr Fees:</b>		<b>\$348.00</b>	<b>\$359.00</b>	<b>\$359.00</b>	<b>\$11.00</b>	<b>3.2%</b>
14							
15	<b>Other Student Fees:</b>						
16	Graduate Fees:						
17	Full-time Tuition/Fees	**	\$7,239.00	\$7,602.00	\$7,602.00	\$363.00	5.0%
18	Full-time Grad Fee	**	\$1,263.00	\$1,326.00	\$1,326.00	\$63.00	5.0%
19	Part-time Tuition/Fees	**	\$362.00	\$380.00	\$380.00	\$18.00	5.0%
20	Part-time Grad Fee	**	\$64.00	\$67.00	\$67.00	\$3.00	4.7%
21	Nonresident Tuition:						
22	Full-time Nonres Tuition	**	\$14,068.00	\$14,776.00	\$14,776.00	\$708.00	5.0%
23	Part-time Nonres Tuition	**	228.00	228.00	240.00	12.00	5.3%
24	Professional Fees:						
25	PharmD - Resident	**	\$10,330.00	\$10,734.00	\$10,734.00	\$404.00	3.9%
26	PharmD - Nonres	**	\$14,940.00	\$14,940.00	\$14,940.00	\$0.00	0.0%
27 (Note A)	Phys Therapy - Resident	**	\$3,630.00	\$4,320.00	\$4,320.00	\$690.00	19.0%
28 (Note A)	Phys Therapy - Nonres	**	\$8,640.00	\$9,720.00	\$9,720.00	\$1,080.00	12.5%
29 (Note A)	Occu Therapy - Resident	**	\$2,818.00	\$3,384.00	\$3,384.00	\$566.00	20.1%
30 (Note A)	Occu Therapy - Nonres	**	\$7,098.00	\$7,986.00	\$7,986.00	\$888.00	12.5%
31	Physician Assistant - Resident	**	\$20,115.00	\$20,340.00	\$20,340.00	\$225.00	1.1%
32	Physician Assistant - Nonres	**	\$20,625.00	\$20,625.00	\$20,625.00	\$0.00	0.0%
33	Nursing-BSN	**	\$1,780.00	\$1,780.00	\$1,780.00	\$0.00	0.0%
34	Nursing-MSN	**	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00	0.0%
35	Nursing-PhD	**	\$2,170.00	\$2,170.00	\$2,170.00	\$0.00	0.0%
36	Nursing-DNP	**	\$3,880.00	\$3,880.00	\$3,880.00	\$0.00	0.0%
37	Speech Language Path MS (Cr Hr)	**	\$60.00	\$65.00	\$65.00	\$5.00	8.3%
38	Speech Language Online PreProf (C	**	\$245.00	\$255.00	\$255.00	\$10.00	4.1%
39	Speech Language Online MS (Cr Hr)	**	\$470.00	\$480.00	\$480.00	\$10.00	2.1%
40	Audiology AuD (Cr Hr)	**	\$60.00	\$65.00	\$65.00	\$5.00	8.3%
41	Dental Hygiene BS (Junior/Senior)	**	\$2,090.00	\$2,180.00	\$2,180.00	\$90.00	4.3%
42	Dental Hygiene MS-Didactic (Cr Hr)	**	\$143.00	\$150.00	\$150.00	\$7.00	4.9%
43	Dental Hygiene MS-Clinical (Cr Hr)	**	\$349.00	\$349.00	\$349.00	\$0.00	0.0%
44	Dental Hygiene MS-Thesis (Cr Hr)	**	\$250.00	\$260.00	\$260.00	\$10.00	4.0%
45	Counseling-Graduate	**	\$990.00	\$1,098.00	\$1,098.00	\$108.00	10.9%
46	Radiographic Science	**	\$830.00	\$830.00	\$830.00	\$0.00	0.0%
47	Clinical Lab Science	**	\$1,420.00	\$1,420.00	\$1,420.00	\$0.00	0.0%
48	Paramedic Science	**	\$1,412.00	\$1,468.00	\$1,468.00	\$56.00	4.0%
49	Dietetics	**	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.0%
50	Social Work BA	**	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
51	Social Work MS	**	\$0.00	\$200.00	\$200.00	\$200.00	0.0%
52	Athletic Training MS	**	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
53	Idaho Dental Education (IDEP)		\$26,476.00	\$28,467.00	\$28,467.00	\$1,991.00	7.5%
54	Other Fees:						
55	Western Undergrad Exchge	**	\$3,478.00	\$3,583.00	\$3,583.00	\$105.00	3.0%
56	In-service Fees/Cr Hr - Undergrad	**	\$110.00	\$115.00	\$115.00	\$5.00	4.5%
57	In-service Fees/Cr Hr - Grad	**	\$138.00	\$145.00	\$145.00	\$7.00	5.1%
58	OPF - Community Paramedic Certific	**	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
59	New Student Orientation Fee	**	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
60							
61							
62							

Note A: Beginning in the 2017-2018 academic year, these professional fees will now be charged for 3 sessions per year (Fall, Spring, Summer) compared to being charged for 2 sessions per year (Fall, Spring). The overall net increase to professional fees meets the competitive test.

**The Full-time fee & Part-time credit hour fee are effective Fall Semester 2017.  
Summer session fees are at the Part-time fee rate - effective Summer 2018.**

# IDAHO STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 18 Due to Enrollment and Fee Changes

Student Fees:	Projected HC/SCH Count		Potential Revenue Generated					
	FY17	FY18	Changes due to Count		Fee Changes		Total Rev Chge	
			Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
1 Tuition	6,535	6,232	(\$1,588,500)		\$1,134,000		(\$454,500)	
2 Technology Fee	6,535	6,232		(50,500)		0		(\$50,500)
3 Facilities Fees	6,535	6,232		(154,500)		0		(\$154,500)
4 Student Activity Fees	6,535	6,232		(314,100)		174,700		(\$139,400)
5 <b>Total Full-time Fees</b>			(\$1,588,500)	(\$519,100)	\$1,134,000	\$174,700	(454,500)	(344,400)
<b>Part-time Credit Hour Fees:</b>								
6 Tuition	39,900	37,450	(\$728,900)		\$367,000		(\$361,900)	
7 Technology Fee	39,900	37,450		(15,100)		0		(\$15,100)
8 Facilities Fees	39,900	37,450		0		0		\$0
9 Student Activity Fees	39,900	37,450		(108,600)		44,900		(\$63,700)
10 <b>Total Part-time Cr Hr Fees:</b>			(\$728,900)	(\$123,700)	\$367,000	\$44,900	(361,900)	(78,800)
<b>Other Student Fees:</b>								
11 Graduate Fees:								
12 Full-time Tuition/Fees	865	924	\$326,000	\$101,100	\$309,500	\$25,900	635,500	\$127,000
13 Full-time Grad Fee	865	924	\$74,500		\$58,200		132,700	\$0
14 Part-time Tuition/Fees	6,600	6,012	(183,200)	(29,700)	101,000	7,200	(82,200)	(\$22,500)
15 Part-time Grad Fee	6,600	6,012	(37,600)		18,000		(19,600)	\$0
16 Nonresident Tuition:								
17 Full-time Nonres Tuition	1,416	1,116	(2,110,200)		\$395,100		(1,715,100)	\$0
18 Part-time Nonres Tuition	2,000	1,500	(114,000)		18,000		(96,000)	\$0
19 Professional Fees:								
20 PharmD - Resident	280	278		(20,700)		112,300	-	\$91,600
21 PharmD - Nonres	50	40		(149,400)		0	-	(\$149,400)
22 Phys Therapy - Resident	50	58		29,000		40,000	-	\$69,000
23 Phys Therapy - Nonres	13	11		(17,300)		11,900	-	(\$5,400)
24 Occu Therapy - Resident	25	34		25,400		19,200	-	\$44,600
25 Occu Therapy - Nonres	5	6		7,100		5,300	-	\$12,400
26 Physician Assistant - Resident	80	95		301,700		21,400	-	\$323,100
27 Physician Assistant - Nonres	40	19		(433,100)		0	-	(\$433,100)
28 Nursing-BSN	170	195		44,500		0	-	\$44,500
29 Nursing-MSN	10	5		(10,800)		0	-	(\$10,800)
30 Nursing-PhD	5	14		19,500		0	-	\$19,500
31 Nursing-DNP	25	44		73,700		0	-	\$73,700
32 Speech Language Path MS (Cr Hr)	1,800	1,728		(4,300)		8,600	-	\$4,300
33 Speech Language Online PreProf (C	2,800	2,513		(70,300)		25,100	-	(\$45,200)
34 Speech Language Online MS (Cr Hr)	950	815		(63,500)		8,200	-	(\$55,300)
35 Audiology AuD (Cr Hr)	630	844		12,800		4,200	-	\$17,000
36 Dental Hygiene BS (Junior/Senior)	45	51		12,500		4,600	-	\$17,100
37 Dental Hygiene MS-Didactic (Cr Hr)	150	105		(6,400)		700	-	(\$5,700)
38 Dental Hygiene MS-Clinical (Cr Hr)	0	0		0		0	-	\$0
39 Dental Hygiene MS-Thesis (Cr Hr)	65	62		(800)		600	-	(\$200)
40 Counseling-Graduate	60	73		12,900		7,900	-	\$20,800
41 Radiographic Science	45	47		1,700		0	-	\$1,700
42 Clinical Lab Science	44	59		21,300		0	-	\$21,300
43 Paramedic Science	20	24		5,600		1,300	-	\$6,900
44 Dietetics	16	18		5,800		0	-	\$5,800
45 Social Work BA	55	58		800		0	-	\$800
46 Social Work MS	0	0		0		0	-	\$0
47 Athletic Training MS	5	8		4,500		0	-	\$4,500
48 Idaho Dental Education (IDEP)	8	8		0		15,900	-	\$15,900
49 Other Fees:								
50 Western Undergrad Exchge	135	130	(17,400)		13,700		(3,700)	\$0
51 In-service Fees/Cr Hr - Undergrad	0	0	0		0		-	\$0
52 In-service Fees/Cr Hr - Grad	650	550	(13,800)		3,900		(9,900)	\$0
53 OPF - Community Paramedic Certifi	0	20		22,000		0	-	\$22,000
54 New Student Orientation Fee	2,300	2,100		(20,000)		0	-	(\$20,000)
55 <b>Total Other Student Fees</b>			(\$2,075,700)	(\$124,400)	\$917,400	\$320,300	(\$1,158,300)	\$195,900
56 <b>Total Additional Student Fee Revenue</b>			(\$4,393,100)	(\$767,200)	\$2,418,400	\$539,900	(\$1,974,700)	(\$227,300)

The schedule of "Potential Student Fee Revenue Changes for FY 18" is a calculation of the potential revenue to be derived from the fee increases being proposed as well as the impact of the change in the number of students paying (net of waivers and discounts, refunds, etc.) those individual fees. The numbers of student payments is reflected in the "HC/SCH Count" columns. FY17 is the current year base budget while FY18 is a reflection of the anticipated FY17 actual.

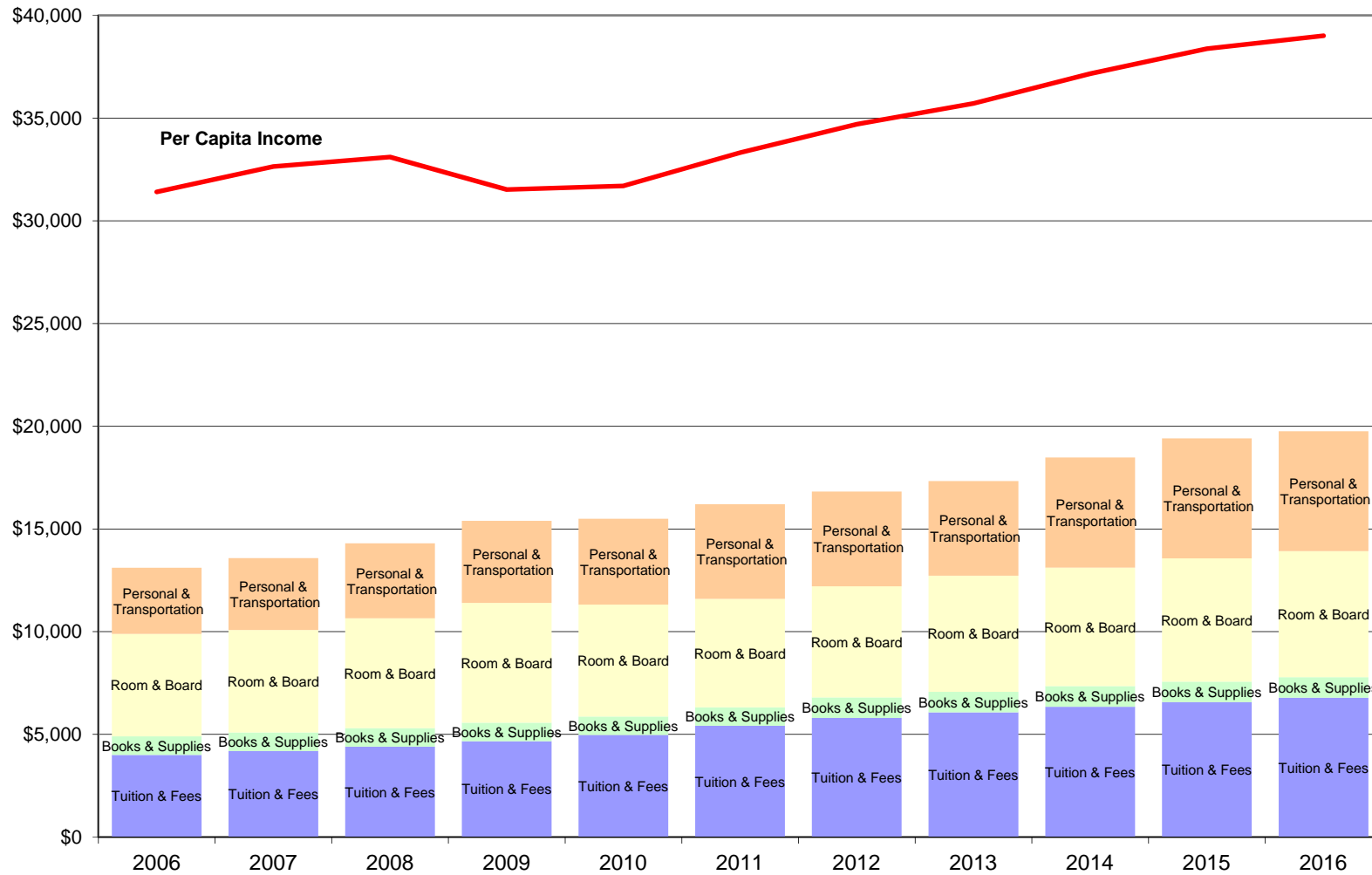
The Full-time fee & Part-time credit hour fee are effective Fall Semester 2017.  
Summer session fees are at the Part-time fee rate - effective Summer 2018.

# IDAHO STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY18 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

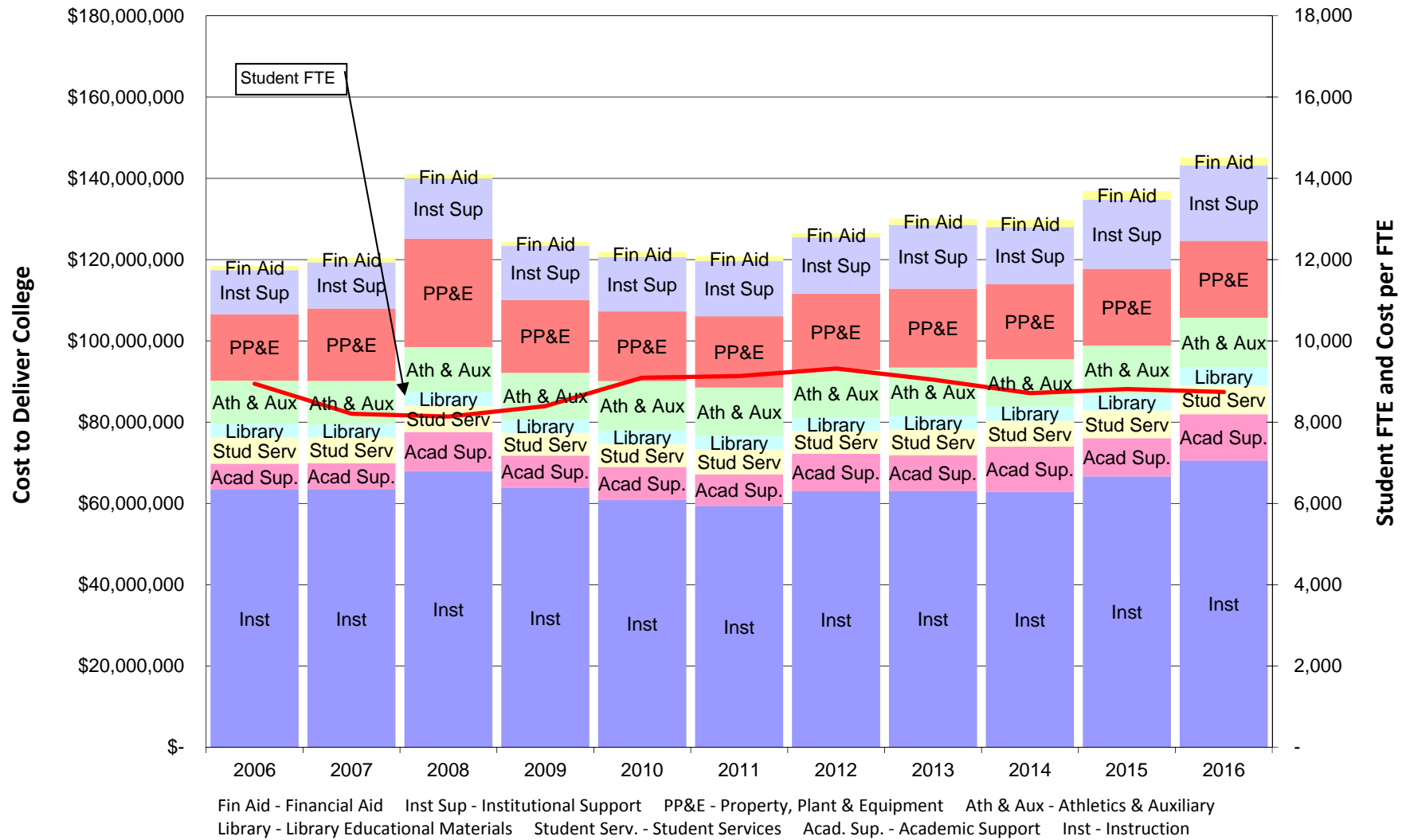
Student Fees:		FY 2014	FY 2015	FY 2016	FY 2017	Request FY 2018	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$4,687.02	\$4,909.02	\$5,105.06	\$5,242.64	\$5,424.60	\$737.58	15.74%
3	Technology Fee	166.80	166.80	166.80	166.80	166.80	0.00	0.00%
4	Facilities Fees	510.00	510.00	510.00	510.00	510.00	0.00	0.00%
5	Student Activity Fees	980.18	980.18	1,002.14	1,036.56	1,064.60	84.42	8.61%
6	<b>Total Full-time Fees</b>	<b>\$6,344.00</b>	<b>\$6,566.00</b>	<b>\$6,784.00</b>	<b>\$6,956.00</b>	<b>\$7,166.00</b>	<b>\$822.00</b>	<b>12.96%</b>
7	Percentage Increase	4.5%	3.5%	3.3%	2.5%	3.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$268.96	\$279.96	\$290.00	\$297.53	\$307.33	\$38.37	14.27%
11	Technology Fee	6.15	6.15	6.15	6.15	6.15	0.00	0.00%
12	Facilities Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
13	Student Activity Fees	41.89	41.89	42.85	44.32	45.52	3.63	8.67%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$317.00</b>	<b>\$328.00</b>	<b>\$339.00</b>	<b>\$348.00</b>	<b>\$359.00</b>	<b>\$42.00</b>	<b>13.25%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$1,128.00	\$1,168.00	\$1,226.00	\$1,263.00	\$1,326.00	\$198.00	17.55%
19	Part-time Graduate/Hour	\$57.00	\$59.00	\$62.00	\$64.00	\$67.00	\$10.00	17.54%
20	Nonresident Tuition:							
21	Nonres Tuition	\$12,332.00	\$12,760.00	\$13,398.00	\$14,068.00	\$14,776.00	\$2,444.00	19.82%
22	Part-time Nonres Tuition	\$200.00	\$207.00	\$217.00	\$228.00	\$240.00	\$40.00	20.00%
23	Professional Fees:							
24	PharmD - Resident	\$9,460.00	\$9,678.00	\$10,030.00	\$10,330.00	\$10,734.00	\$1,274.00	13.47%
25	PharmD - Nonres	\$14,200.00	\$14,418.00	\$14,940.00	\$14,940.00	\$14,940.00	\$740.00	5.21%
26	Phys Therapy - Resident	\$2,640.00	\$2,714.00	\$3,172.00	\$3,630.00	\$4,320.00	\$1,680.00	63.64%
27	Phys Therapy - Nonres	\$7,516.00	\$7,726.00	\$8,640.00	\$8,640.00	\$9,720.00	\$2,204.00	29.32%
28	Occu Therapy - Resident	\$2,294.00	\$2,320.00	\$2,720.00	\$2,818.00	\$3,384.00	\$1,090.00	47.52%
29	Occu Therapy - Nonres	\$6,776.00	\$6,850.00	\$6,850.00	\$7,098.00	\$7,986.00	\$1,210.00	17.86%
30	Physician Assistant - Res	\$18,528.00	\$19,035.00	\$19,815.00	\$20,115.00	\$20,340.00	\$1,812.00	9.78%
31	Physician Assistant - Nonres	\$20,613.00	\$20,613.00	\$20,625.00	\$20,625.00	\$20,625.00	\$12.00	0.06%
32	Nursing-BSN	\$1,672.00	\$1,722.00	\$1,780.00	\$1,780.00	\$1,780.00	\$108.00	6.46%
33	Nursing-MSN	\$2,034.00	\$2,094.00	\$2,160.00	\$2,160.00	\$2,160.00	\$126.00	6.19%
34	Nursing-PhD	\$2,040.00	\$2,102.00	\$2,170.00	\$2,170.00	\$2,170.00	\$130.00	6.37%
35	Nursing-DNP	\$3,656.00	\$3,766.00	\$3,880.00	\$3,880.00	\$3,880.00	\$224.00	New
36	Speech Language Path MS (Cr Hr)	\$50.00	\$51.00	\$60.00	\$60.00	\$65.00	\$15.00	30.00%
37	Speech Language Online PreProf (Cr	\$196.00	\$200.00	\$210.00	\$245.00	\$255.00	\$59.00	30.10%
38	Speech Language Online MS (Cr Hr)	\$424.00	\$432.00	\$435.00	\$470.00	\$480.00	\$56.00	13.21%
39	Audiology AuD (Cr Hr)	\$50.00	\$51.00	\$55.00	\$60.00	\$65.00	\$15.00	30.00%
40	Dental Hygiene BS (Junior/Senior)	\$556.00	\$576.00	\$720.00	\$2,090.00	\$2,180.00	\$1,624.00	292.09%
41	Dental Hygiene MS-Didactic (Cr Hr)	\$85.00	\$88.00	\$105.00	\$143.00	\$150.00	\$65.00	76.47%
42	Dental Hygiene MS-Clinical (Cr Hr)	\$337.00	\$349.00	\$349.00	\$349.00	\$349.00	\$12.00	3.56%
43	Dental Hygiene MS-Thesis (Cr Hr)	\$170.00	\$176.00	\$210.00	\$250.00	\$260.00	\$90.00	52.94%
44	Counseling-Graduate	\$900.00	\$932.00	\$990.00	\$990.00	\$1,098.00	\$198.00	22.00%
45	Radiographic Science	\$800.00	\$824.00	\$830.00	\$830.00	\$830.00	\$30.00	3.75%
46	Clinical Lab Science	\$940.00	\$940.00	\$970.00	\$1,420.00	\$1,420.00	\$480.00	51.06%
47	Paramedic Science	\$1,300.00	\$1,312.00	\$1,370.00	\$1,412.00	\$1,468.00	\$168.00	12.92%
48	Dietetics (currently a class fee)	\$2,700.00	\$2,700.00	\$2,900.00	\$2,900.00	\$2,900.00	\$200.00	7.41%
49	Social Work BA	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
50	Social Work MS	NA	NA	NA	NA	NA	New	New
51	Athletic Training	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
52	Idaho Dental Education (IDEP)	\$24,254.00	\$25,020.00	\$25,705.00	\$26,476.00	\$28,467.00	\$4,213.00	17.37%
53	Other Fees:							
54	Western Undergrad Exchge	\$3,172.00	\$3,283.00	\$3,392.00	\$3,478.00	\$3,583.00	\$411.00	12.96%
55	In-service Fees/Cr Hr - Undergrad	\$100.00	\$103.00	\$106.00	\$110.00	\$115.00	\$15.00	15.00%
56	In-service Fees/Cr Hr - Grad	\$121.00	\$125.00	\$132.00	\$138.00	\$145.00	\$24.00	19.83%
57	OPF - Community Paramedic Certific	NA	NA	NA	\$1,100.00	\$1,100.00	New	New
58	New Student Orientation Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

## Cost of Attending College vs. Per Capita Income Idaho State University

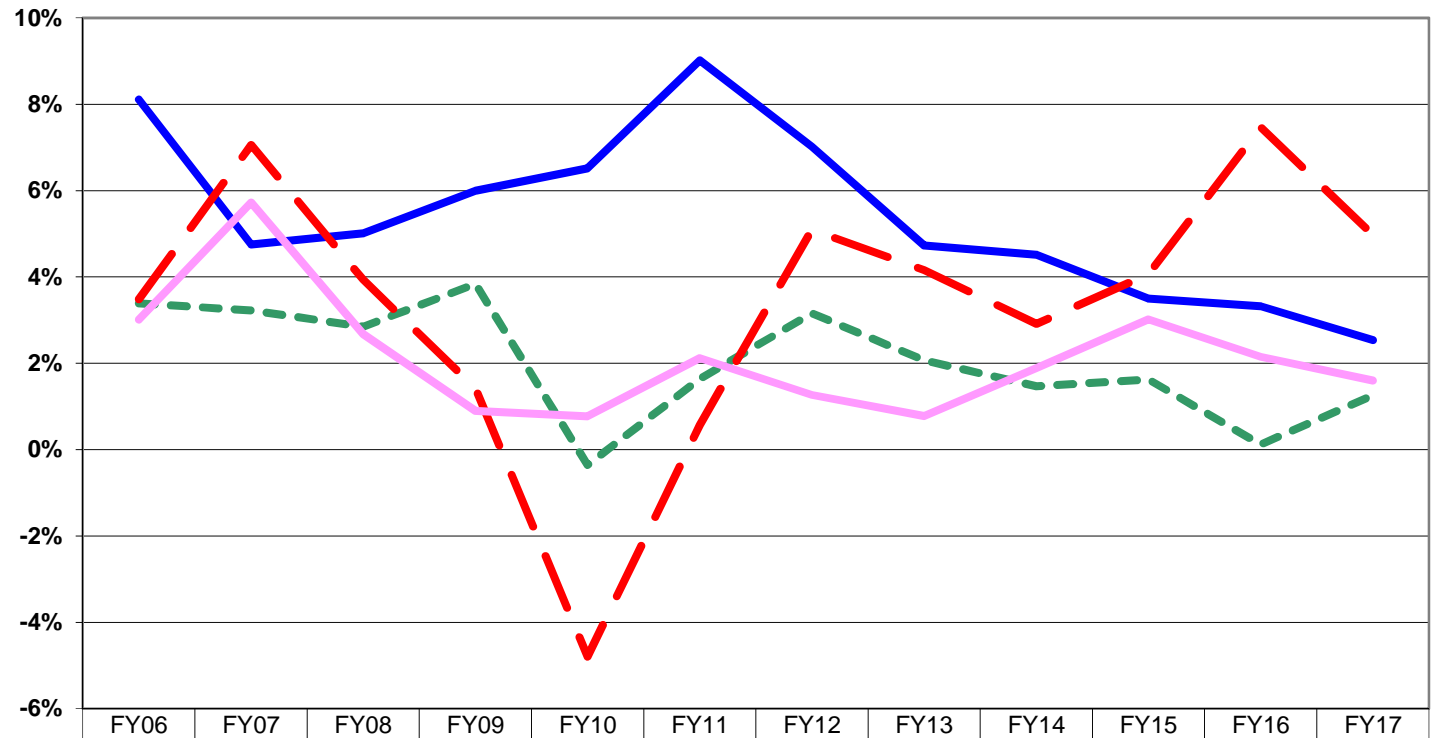


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

## Cost to Deliver College Idaho State University



**Idaho State University**  
**Resident Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**

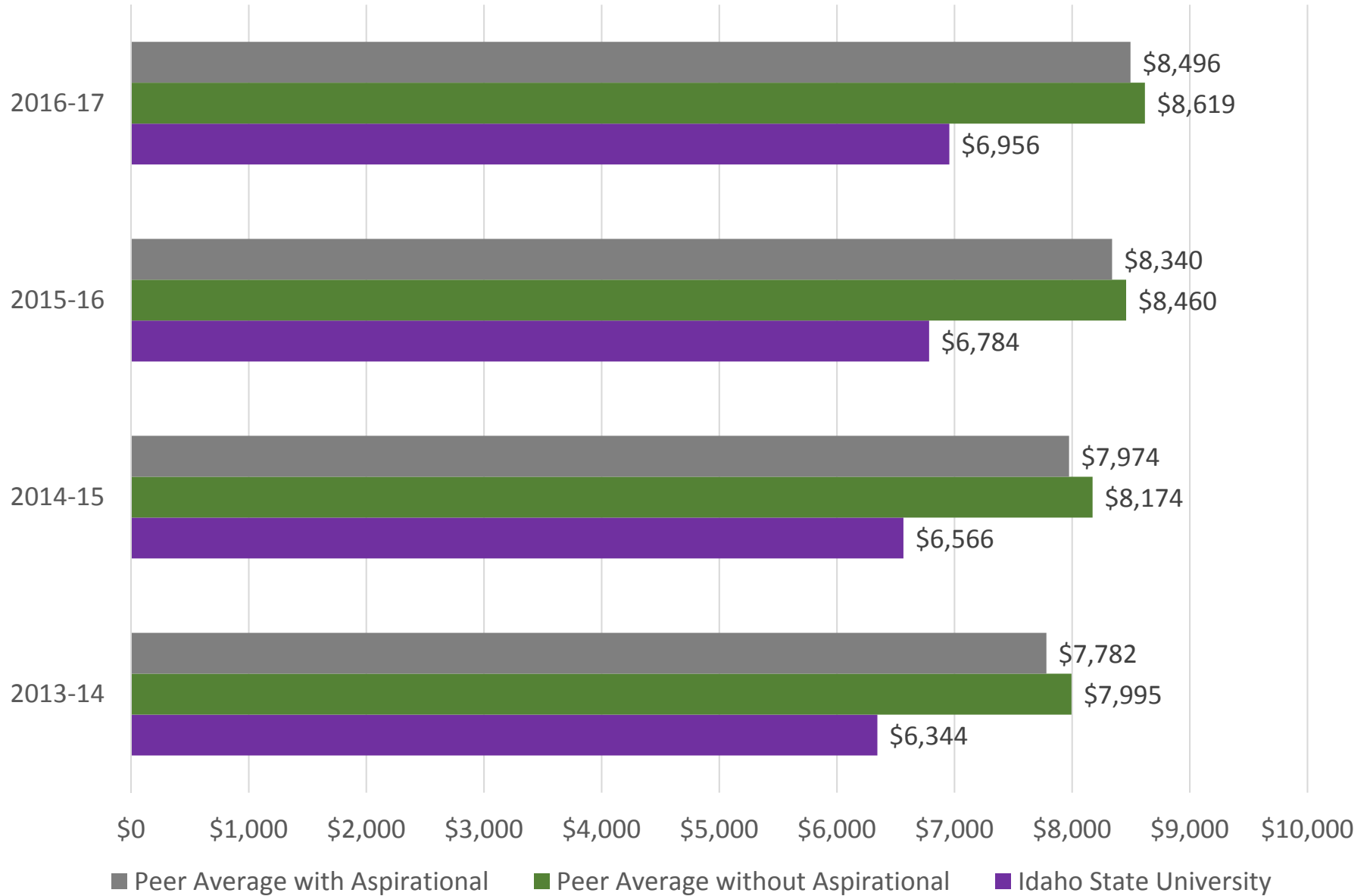


	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Resident Fees	8.11%	4.75%	5.01%	6.00%	6.52%	9.02%	7.02%	4.73%	4.51%	3.50%	3.32%	2.54%
Consumer Price Index	3.39%	3.23%	2.85%	3.84%	-0.36%	1.64%	3.16%	2.07%	1.46%	1.62%	0.12%	1.26%
Idaho Per Capita Income	3.49%	7.06%	3.94%	1.42%	-4.79%	0.57%	5.10%	4.16%	2.91%	4.06%	7.47%	4.97%
Idaho Average Annual Wage	3.01%	5.72%	2.68%	0.90%	0.77%	2.12%	1.27%	0.78%	1.89%	3.02%	2.15%	1.60%

Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2017



## Idaho State University



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## **EASTERN IDAHO TECHNICAL COLLEGE**

### **FY 2018 TUITION & FEES INFORMATION**

- Tuition & Fees Recommendation Narrative Provided by Institution ..... Page 35
- Provided by Board Staff:
  - Recommendations for Changes to Tuition & Fees (T&F) for FY 2018 Page 37
  - Potential T&F Revenue Changes for FY 2018 Page 38
  - 4-year History: Board Approved T&F plus FY 2018 Recommended T&F Page 39
  - Chart: Institution Comparison to Peers Page 40

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**Eastern Idaho Technical College  
Tuition & Fees Hearing Summary**

**Proposed Changes to Student Fees**

Eastern Idaho Technical College is proposing a 2.5% increase to the full-time resident and non-resident student enrollment fees, effective fall semester 2017. Similarly, the college is proposing to increase the part-time resident and part-time non-resident enrollment fees by 2.5% as part of the college financial plan. This proposed student enrollment fee increase will generate approximately \$28,300 in increased revenue, if enrollment projections are met. EITC has taken pride in having the lowest student fees of any college in the State of Idaho.

The 2.5% increase will be seen in the area of the Career Education Fees. The college is seeing an increase in the cost of equipment and supplies required to run its Career and Technical programs. This increase in cost has put pressure on local funding and cash reserves. EITC's FY16 reserve ratio of 37.5% is below the benchmark recommended by the State Board of 40%. EITC has worked to increase its reserves to a healthy level from 31% in FY13, and 35% in FY14, 37% in FY 15 and 37.5% in FY16. To continue this progress, EITC is seeking this fee increase to help offset the increasing cost for our career and technical programs.

EITC's recommendation for fee increases was developed by EITC's President's Advisory Council (PAC) which consists of the President and Vice Presidents. A public hearing to seek testimony on the proposed fee increases, as published and posted campus-wide in a letter to the EITC Student Senate President, was held at EITC. Members of PAC were present to answer questions. A question and answer meeting was held with all members of the Student Senate to explain the fee increase. The Student Senate and Student Body President voiced their support for this small increase.

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# EASTERN IDAHO TECHNICAL COLLEGE

## Changes to Student Fees for FY 2018 Annual Full-Time Fees and Part-Time Credit Hour Fees

		Bd	FY17	FY18	Requested		
Annual Fees		Appv	Fees	Initial Notice	FY18 Fees	Change	% Chg.
1	<b>Full-time Fees:</b>						
2	Vocational Education Fee	**	\$1,550.00	\$1,610.00	\$1,610.00	\$60.00	3.9%
3	Technology Fee	**	328.00	328.00	328.00	0.00	0.0%
4	Student Activity Fees	**	526.00	526.00	526.00	0.00	0.0%
5	<b>Total Full-time Fees</b>		<u>\$2,404.00</u>	<u>\$2,464.00</u>	<u>\$2,464.00</u>	<u>\$60.00</u>	<u>2.5%</u>
6							
7	<b>Part-time Credit Hour Fees:</b>						
8	Vocational Education Fee		\$64.25	\$66.75	\$66.75	\$2.50	3.9%
9	Technology Fee		17.00	17.00	17.00	0.00	0.0%
10	Student Activity Fees		24.25	24.25	24.25	0.00	0.0%
11	<b>Total Full-time Fees</b>		<u>\$105.50</u>	<u>\$108.00</u>	<u>\$108.00</u>	<u>\$2.50</u>	<u>2.4%</u>
12							
13	<b>Full-time Nonresident Fees:</b>						
14	Vocational Education Fee		\$5,357.00	\$5,577.00	\$5,577.00	\$220.00	4.1%
15	Technology Fee		2,106.00	2,106.00	2,106.00	0.00	0.0%
16	Student Activity Fees		1,343.00	1,343.00	1,343.00	0.00	0.0%
17	<b>Total Full-time Fees</b>		<u>\$8,806.00</u>	<u>\$9,026.00</u>	<u>\$9,026.00</u>	<u>\$220.00</u>	<u>2.5%</u>
18							
19	<b>Part-time Non-resident Credit Hour Fees:</b>						
20	Vocational Education Fee		\$129.00	\$134.00	\$134.00	\$5.00	3.9%
21	Technology Fee		34.00	34.00	34.00	0.00	0.0%
22	Student Activity Fees		48.00	48.00	48.00	0.00	0.0%
23	<b>Total Full-time Fees</b>		<u>\$211.00</u>	<u>\$216.00</u>	<u>\$216.00</u>	<u>\$5.00</u>	<u>2.4%</u>
24							
25							

# EASTERN IDAHO TECHNICAL COLLEGE

## Potential Student Fee Revenue Changes for FY 2018 Due to Enrollment and Fee Changes

Annual Fees	Projected HC/SCH Count		Potential Revenue Generated					
	FY17	FY18	Changes due to Count		Fee Changes		Total Rev Chge	
			Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
Vocational Education Fee	418	420	\$3,100		\$25,200		\$28,300	
Technology Fee	418	420		\$700		\$0		\$700
Student Activity Fees	418	420		\$1,100		\$0		\$1,100
<b>Total Full-time Fees</b>			<u>\$3,100</u>	<u>\$1,800</u>	<u>\$25,200</u>	<u>\$0</u>	<u>28,300</u>	<u>\$1,800</u>
<b>Part-time Credit Hour Fees:</b>								
Vocational Education Fee	668	670	\$100		\$1,700		\$1,800	
Technology Fee	668	670		\$0		\$0		\$0
Student Activity Fees	668	670		\$0		\$0		\$0
<b>Total Part-time Fees</b>			<u>\$100</u>	<u>\$0</u>	<u>\$1,700</u>	<u>\$0</u>	<u>1,800</u>	<u>\$0</u>
<b>Full-time Non-resident Fees:</b>								
Vocational Education Fee	6	6	\$0		\$1,300		\$1,300	
Technology Fee	6	6		\$0		\$0		\$0
Student Activity Fees	6	6		\$0		\$0		\$0
<b>Total Non-resident Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$1,300</u>	<u>\$0</u>	<u>1,300</u>	<u>\$0</u>
<b>Part-time Non-resident Credit Hour Fees:</b>								
Vocational Education Fee	17	17	\$0		\$100		\$100	
Technology Fee	17	17		\$0		\$0		\$0
Student Activity Fees	17	17		\$0		\$0		\$0
<b>Total Non-resident Part-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$100</u>	<u>\$0</u>	<u>100</u>	<u>\$0</u>
<b>Total Additional Student Fee Revenue</b>			<u>\$3,200</u>	<u>\$1,800</u>	<u>\$28,300</u>	<u>\$0</u>	<u>\$31,500</u>	<u>\$1,800</u>

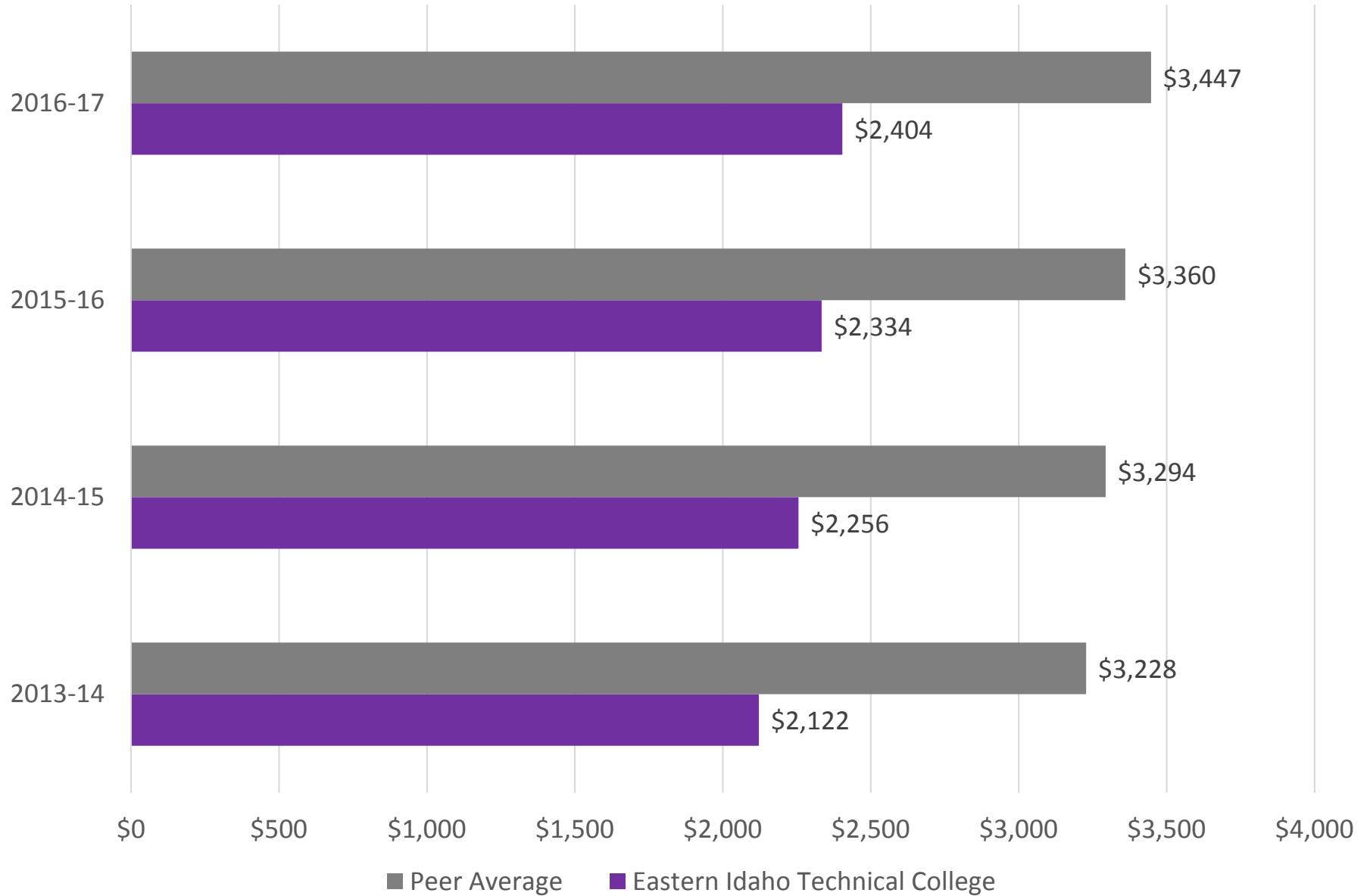


# EASTERN IDAHO TECHNICAL COLLEGE

## 4-year History of Board Approved Fees plus FY18 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2014	FY 2015	FY 2016	FY 2017	Request FY 2018	5-Year Increase	% Increase
1	<b>Full-time Fees:</b>							
2	Vocational Education Fee	\$1,440.00	\$1,500.00	\$1,500.00	\$1,550.00	\$1,610.00	\$170.00	11.81%
3	Technology Fee	244.00	250.00	328.00	328.00	328.00	84.00	34.43%
4	Student Activity Fees 1)	438.00	506.00	506.00	526.00	526.00	88.00	20.09%
5	<b>Total Full-time Fees</b>	<u>\$2,122.00</u>	<u>\$2,256.00</u>	<u>\$2,334.00</u>	<u>\$2,404.00</u>	<u>\$2,464.00</u>	<u>\$342.00</u>	<u>16.12%</u>
6	Percentage Increase	4.9%	6.3%	3.5%	3.0%	2.5%		
7								
8	<b>Part-time Credit Hour Fees:</b>							
9	Education Fee	<u>\$96.50</u>	<u>\$99.50</u>	<u>\$102.50</u>	<u>\$105.50</u>	<u>\$108.00</u>	<u>\$11.50</u>	<u>11.92%</u>
10	<b>Total Part-time Cr Hr Fees:</b>	<u><u>\$96.50</u></u>	<u><u>\$99.50</u></u>	<u><u>\$102.50</u></u>	<u><u>\$105.50</u></u>	<u><u>\$108.00</u></u>	<u><u>\$11.50</u></u>	<u><u>11.92%</u></u>
11								
12	<b>Additional Nonresident Tuition:</b>							
13	Full-time Nonresident Tuition	\$5,650.00	\$6,006.00	\$6,216.00	\$6,402.00	\$6,562.00	\$912.00	16.14%
14	Part-time Nonresident Tuition/Cr	<u>\$96.50</u>	<u>\$99.50</u>	<u>\$102.50</u>	<u>\$105.50</u>	<u>\$108.00</u>	<u>\$11.50</u>	<u>11.92%</u>

## Eastern Idaho Technical College



**LEWIS-CLARK STATE COLLEGE**

**FY 2018 TUITION & FEES INFORMATION**

- Tuition & Fees Recommendation Narrative Provided by Institution ..... Page 43
- Provided by Board Staff:
  - Recommendations for Changes to Tuition & Fees (T&F) for FY 2018 Page 45
  - Potential T&F Revenue Changes for FY 2018 Page 46
  - 4-year History: Board Approved T&F plus FY 2018 Recommended T&F Page 47
  - Chart: Cost of Attending College vs. Per Capita Income Page 48
  - Chart: Cost to Deliver College Page 49
  - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 50
  - Chart: Institution Comparison to Peers Page 51

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**Lewis-Clark State College  
Tuition & Fees Proposal**

**Proposed Changes to Student Fees**

LCSC requests State Board approval to increase FY18 full-time and part-time resident fee rates by 3.5%. Full-time resident tuition and fees would increase by \$214, to \$6,334 per year. Part-time fees would increase by \$11, to \$324 per credit.

The 3.5% overall rate increase that resident full-time students would face is comprised of two elements: a \$178 per year increase in tuition, and a \$36 per year increase in student activity fees, to support the College's student activities director.

Nonresident tuition rates are proposed to increase by 5.0%. Nonresident tuition is paid in addition to full-time resident rates. When coupled with the 3.5% increase in full-time resident charges, the overall impact to nonresident students is mitigated slightly.

For example, nonresident students who live in Asotin County, Washington, would see a \$176 increase in their nonresident tuition, annually; when added to the proposed resident undergraduate charges, the total amount paid by Asotin county residents would increase by 4.0%, to \$10,042 annually.

Nonresident students living outside Asotin County, Washington, would pay an additional \$576 in nonresident tuition, annually; when coupled with the proposed resident undergraduate charges, the total amount paid by non-Asotin nonresidents would increase by 4.5%, to \$18,410 annually.

The \$11 increase in per-credit-hour fee paid by part-time and summer session students would be devoted entirely to tuition, to help underwrite the operating costs of the institution. The summer rate is requested to be approved at the same level as the part-time fee rate, but the College may opt to discount the summer fee further, in 2018.

As described, this proposal will generate sufficient funding to cover the salary, benefit, and compensation schedule changes stipulated by the legislature (\$486,400 total), and to fund the faculty promotions that the College is obligated to bestow, for those faculty granted promotion in FY18 (\$89,000 total). The College will not receive any increase in Normal School Endowment funding in FY18, and the line-item funding we receive from the legislature is essentially restricted for those purposes. Therefore, we request permission to seek from students the funding necessary to meet our FY18 obligations, as outlined above.

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# LEWIS-CLARK STATE COLLEGE

## Changes to Student Fees for FY 2018 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY17 Fees	FY18 Initial Notice	Requested		
Student Fees:				FY18 Fees	Change	% Chg.
1 <b>Full-time Fees:</b>						
2 Tuition	**	\$5,100.00	\$5,278.00	\$5,278.00	\$178.00	3.5%
3 Technology Fee	**	70.00	70.00	70.00	0.00	0.0%
4 Facilities Fees	**	155.00	155.00	155.00	0.00	0.0%
5 Student Activity Fees (Note A)	**	795.00	831.00	831.00	36.00	4.5%
6 <b>Total Full-time Fees</b>		<u>\$6,120.00</u>	<u>\$6,334.00</u>	<u>\$6,334.00</u>	<u>\$214.00</u>	<u>3.5%</u>
7						
8 <b>Part-time Credit Hour Fees:</b>						
9 Tuition	**	\$272.75	\$283.75	\$283.75	\$11.00	4.0%
10 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
11 Facilities Fees	**	5.00	5.00	5.00	0.00	0.0%
12 Student Activity Fees (Note A)	**	31.00	31.00	31.00	0.00	0.0%
13 <b>Total Part-time Cr Hr Fees</b>		<u>\$313.00</u>	<u>\$324.00</u>	<u>\$324.00</u>	<u>\$11.00</u>	<u>3.5%</u>
14						
15 <b>Summer Fees: (eff. Summer 2018)</b>						
16 Tuition	**	\$199.75	\$210.75	\$210.75	\$11.00	5.5%
17 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
18 Facilities Fees	**	5.00	5.00	5.00	0.00	0.0%
19 Student Activity Fees (Note A)	**	104.00	104.00	104.00	0.00	0.0%
20 <b>Total Summer Cr Hr Fees</b>		<u>\$313.00</u>	<u>\$324.00</u>	<u>\$324.00</u>	<u>\$11.00</u>	<u>3.5%</u>
21						
22 <b>Other Student Fees:</b>						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$11,500.00	\$12,076.00	\$12,076.00	\$576.00	5.0%
25 Nonres Tuition-Asotin County	**	\$3,532.00	\$3,708.00	\$3,708.00	\$176.00	5.0%
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge	**	\$3,060.00	\$3,167.00	\$3,167.00	\$107.00	3.5%
30 In-service Fees/Cr Hr - Undergrad	**	\$110.00	\$115.00	\$115.00	\$5.00	4.5%
31 Overload (20 cr. or more)	**	\$313.00	\$324.00	\$324.00	\$11.00	3.5%
32						
33						
34						
35						
36 <u>Change to Student Activity Fees:</u>						
37 Includes an \$18 increase in the per-semester activity fee (\$36 annually) dedicated to Student Activities, in order						
38 to fund Director of Student Activities.						
39						
40 <div style="border: 1px solid black; padding: 5px;">Full- &amp; part-time fees are effective Fall Semester 2017. Summer fees are effective Summer 2018.</div>						
41 <div style="border: 1px solid black; padding: 5px;">The College may opt to discount the Summer fee further in 2018.</div>						
42						

**LEWIS-CLARK STATE COLLEGE**  
**Potential Student Fee Revenue Changes for FY 2018**  
**Due to Enrollment and Fee Changes**

Student Fees:	Projected		Potential Revenue Generated					
	HC/SCH Count		Changes due to Count		Fee Changes		Total Rev Chge	
	FY17	FY18	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>		0.0%						
Tuition	2,050	2,050	\$0		\$365,000		\$365,000	
Technology Fee	2,050	2,050		0		0		\$0
Facilities Fees	2,050	2,050		0		0		\$0
Student Activity Fees	2,050	2,050		0		73,800		\$73,800
<b>Total Full-time Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>	<b>\$73,800</b>	<b>365,000</b>	<b>73,800</b>
<b>Part-time Credit Hour Fees:</b>		0.0%						
Tuition	10,430	10,430	\$0		\$114,700		\$114,700	
Technology Fee	10,430	10,430		0		0		\$0
Facilities Fees	10,430	10,430		0		0		\$0
Student Activity Fees	10,430	10,430		0		0		\$0
<b>Total Part-time Cr Hr Fees:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$114,700</b>	<b>\$0</b>	<b>114,700</b>	<b>-</b>
<b>Summer Credit Hour Fees:</b>		0.0%						
Tuition	1,800	1,800	\$0		\$19,800		\$19,800	
Technology Fee	1,800	1,800		0		0		\$0
Facilities Fees	1,800	1,800		0		0		\$0
Student Activity Fees	1,800	1,800		0		0		\$0
<b>Total Summer Cr Hr Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$0</b>
<b>Other Student Fees:</b>								
Nonresident Tuition:								
Nonres Tuition	90	90	\$0		\$51,800		\$51,800	
Nonres Tuition-Asotin County	100	100	0		17,600		\$17,600	
Professional Fees:								
None								
Other Fees:								
Western Undergrad Exchge	50	50	0		5,400		\$5,400	
In-service Fees/Cr Hr - Undergrad	255	255	0		1,300		\$1,300	
Overload (20 cr. or more)	100	100	0		1,100		\$1,100	
<b>Total Other Student Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$77,200</b>	<b>\$0</b>	<b>\$77,200</b>	<b>\$0</b>
<b>Total Additional Student Fee Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$576,700</b>	<b>\$73,800</b>	<b>\$576,700</b>	<b>\$73,800</b>

Full- & part-time fees are effective Fall Semester 2017. Summer fees are effective Summer 2018.  
The College may opt to discount the Summer fee further in 2018.

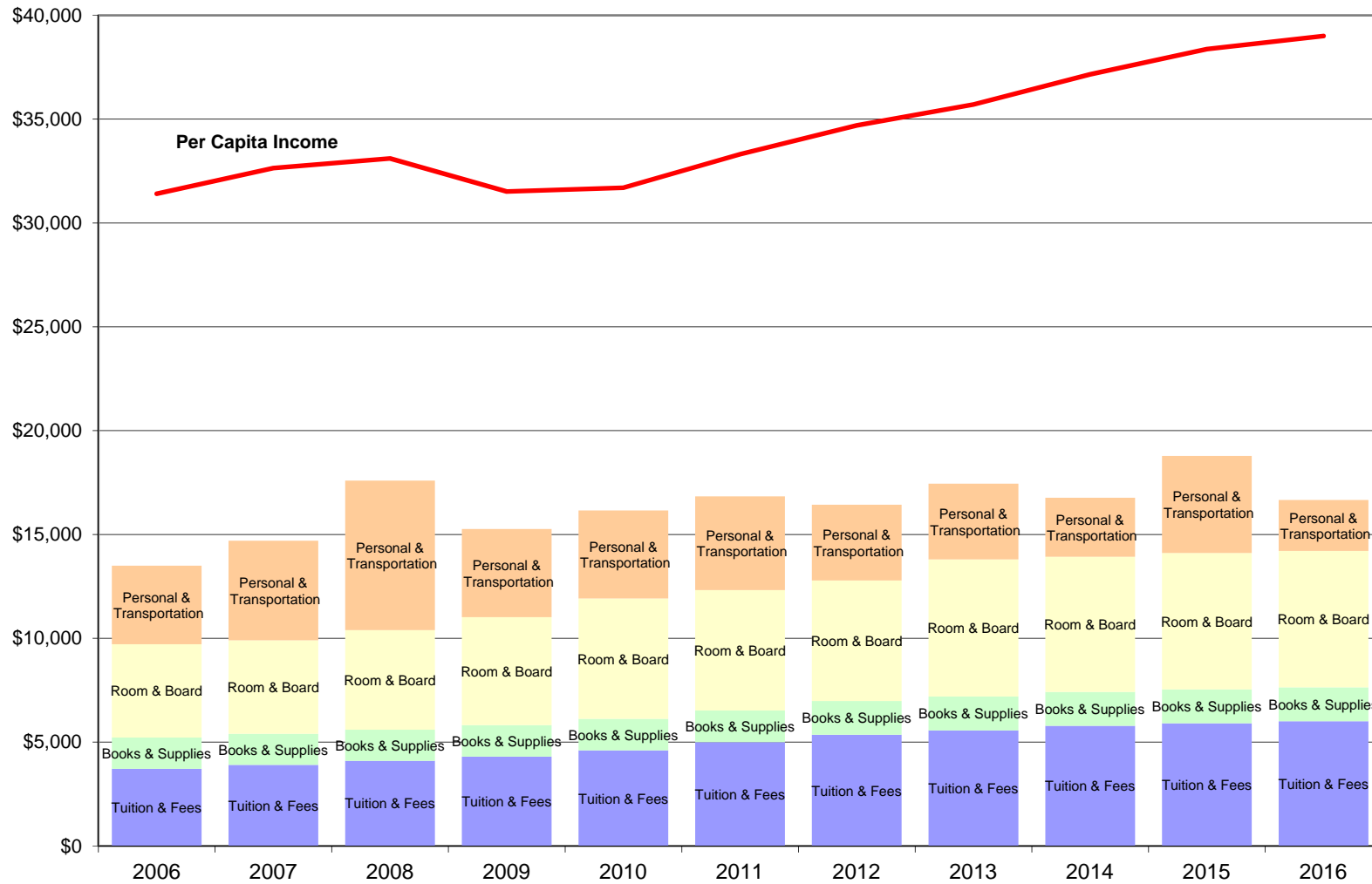


# LEWIS-CLARK STATE COLLEGE

## 4-year History of Board Approved Fees plus FY18 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

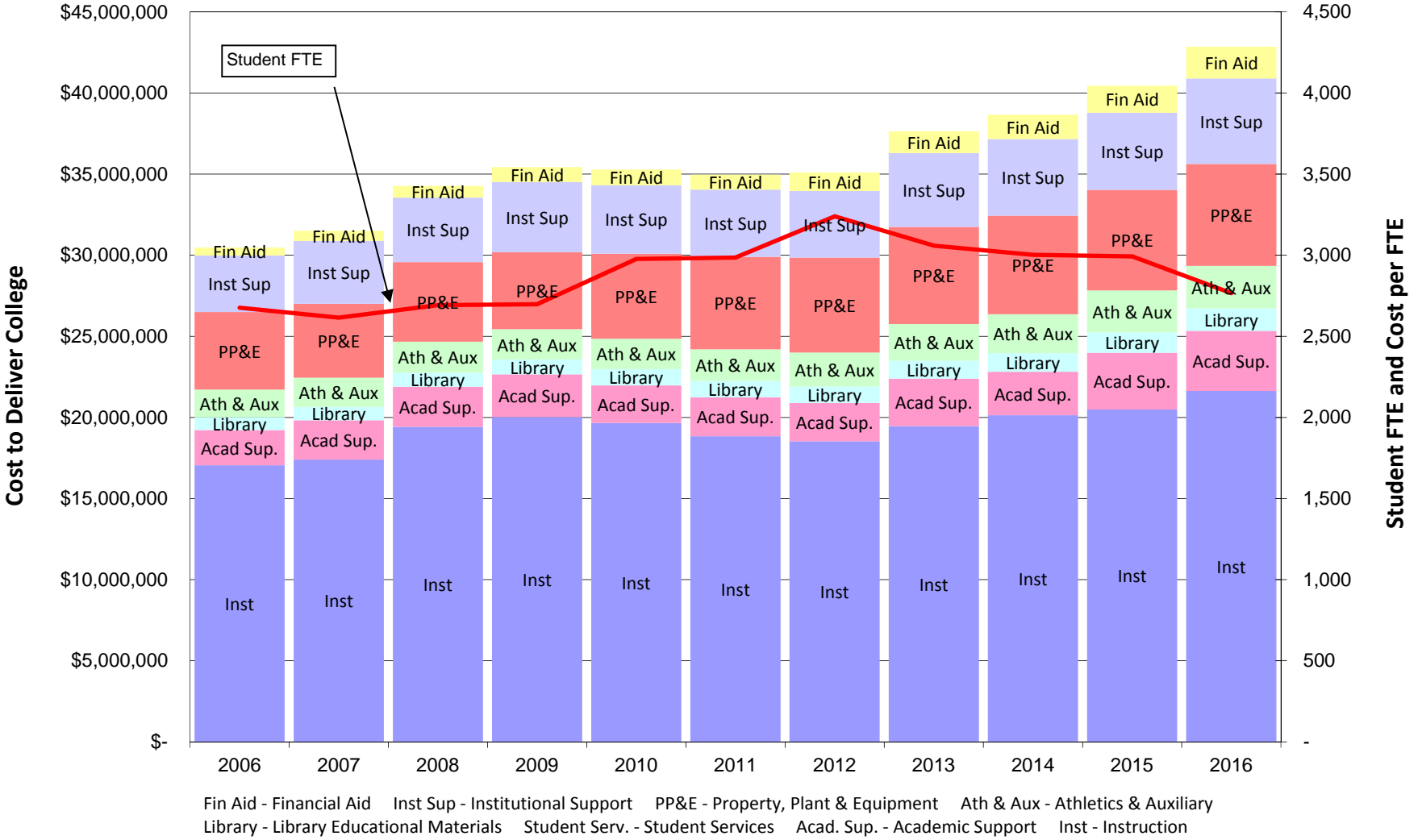
Student Fees:		FY 2014	FY 2015	FY 2016	FY 2017	Request FY 2018	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$ 4,560.00	\$ 4,676.00	\$ 4,776.00	\$ 5,100.00	\$ 5,278.00	\$ 718.00	15.7%
3	Technology Fee	70.00	70.00	70.00	70.00	70.00	-	0.0%
4	Facilities Fees	468.00	468.00	468.00	155.00	155.00	(313.00)	-66.9%
5	Student Activity Fees	686.00	686.00	686.00	795.00	831.00	145.00	21.1%
6	<b>Total Full-time Fees</b>	<u>\$ 5,784.00</u>	<u>\$ 5,900.00</u>	<u>\$ 6,000.00</u>	<u>\$ 6,120.00</u>	<u>\$ 6,334.00</u>	<u>\$ 550.00</u>	<u>9.5%</u>
7	Percentage Increase	4.0%	2.0%	1.7%	2.0%	3.5%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$ 251.00	\$ 257.00	\$ 262.00	\$ 272.75	\$ 283.75	\$ 32.75	13.0%
11	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
12	Facilities Fees	13.75	13.75	13.75	5.00	5.00	(8.75)	-63.6%
13	Student Activity Fees	27.00	27.00	27.00	31.00	31.00	4.00	14.8%
14	<b>Total Part-time Cr Hr Fees</b>	<u>\$ 296.00</u>	<u>\$ 302.00</u>	<u>\$ 307.00</u>	<u>\$ 313.00</u>	<u>\$ 324.00</u>	<u>\$ 28.00</u>	<u>9.5%</u>
15								
16	<b>Summer Credit Hour Fees</b>							
17	Education Fee	\$ 200.00	\$ 205.10	\$ 210.10	\$ 199.75	\$ 210.75	\$ 10.75	5.4%
18	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
19	Facilities Fees	13.75	13.75	13.75	5.00	5.00	(8.75)	-63.6%
20	Student Activity Fees	78.00	78.90	78.90	104.00	104.00	26.00	33.3%
21	<b>Total Summer Cr Hr Fees</b>	<u>\$ 296.00</u>	<u>\$ 302.00</u>	<u>\$ 307.00</u>	<u>\$ 313.00</u>	<u>\$ 324.00</u>	<u>\$ 28.00</u>	<u>9.5%</u>
22								
23	<b>Other Student Fees</b>							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 10,312.00	\$ 10,518.00	\$ 11,000.00	\$ 11,500.00	\$ 12,076.00	\$ 1,764.00	17.1%
26	Nonres Tuition-Asotin County	\$ 3,168.00	\$ 3,232.00	\$ 3,380.00	\$ 3,532.00	\$ 3,708.00	\$ 540.00	17.0%
27	Other Fees:							
28	Western Undergrad Exchge	\$ 2,892.00	\$ 2,950.00	\$ 3,000.00	\$ 3,060.00	\$ 3,167.00	\$ 275.00	9.5%
29	In-service Fees/Cr Hr - Undergrad	\$ 100.00	\$ 103.00	\$ 106.00	\$ 110.00	\$ 115.00	\$ 15.00	15.0%
30	Overload (20 cr. or more)	\$ 296.00	\$ 302.00	\$ 307.00	\$ 313.00	\$ 324.00	\$ 28.00	9.5%

## Cost of Attending College vs. Per Capita Income Lewis-Clark State College

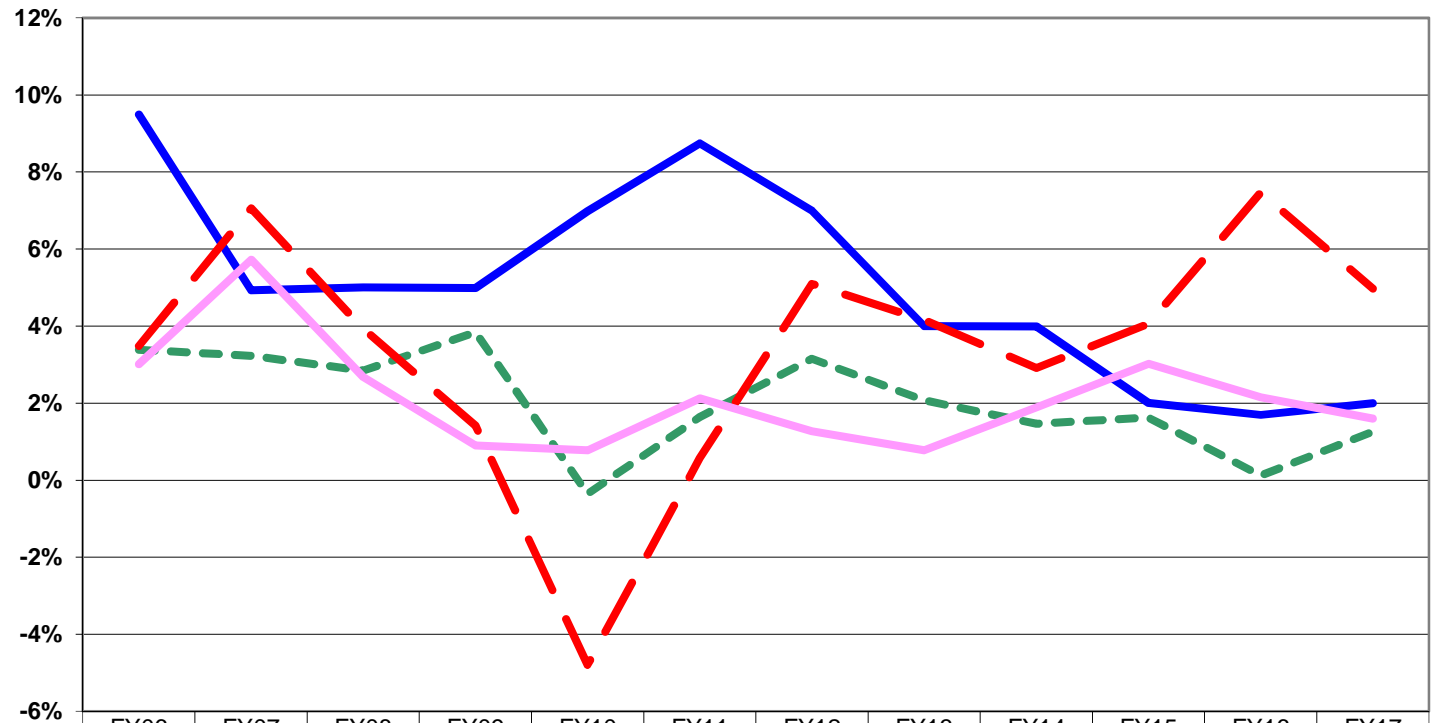


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

# Cost to Deliver College Lewis-Clark State College



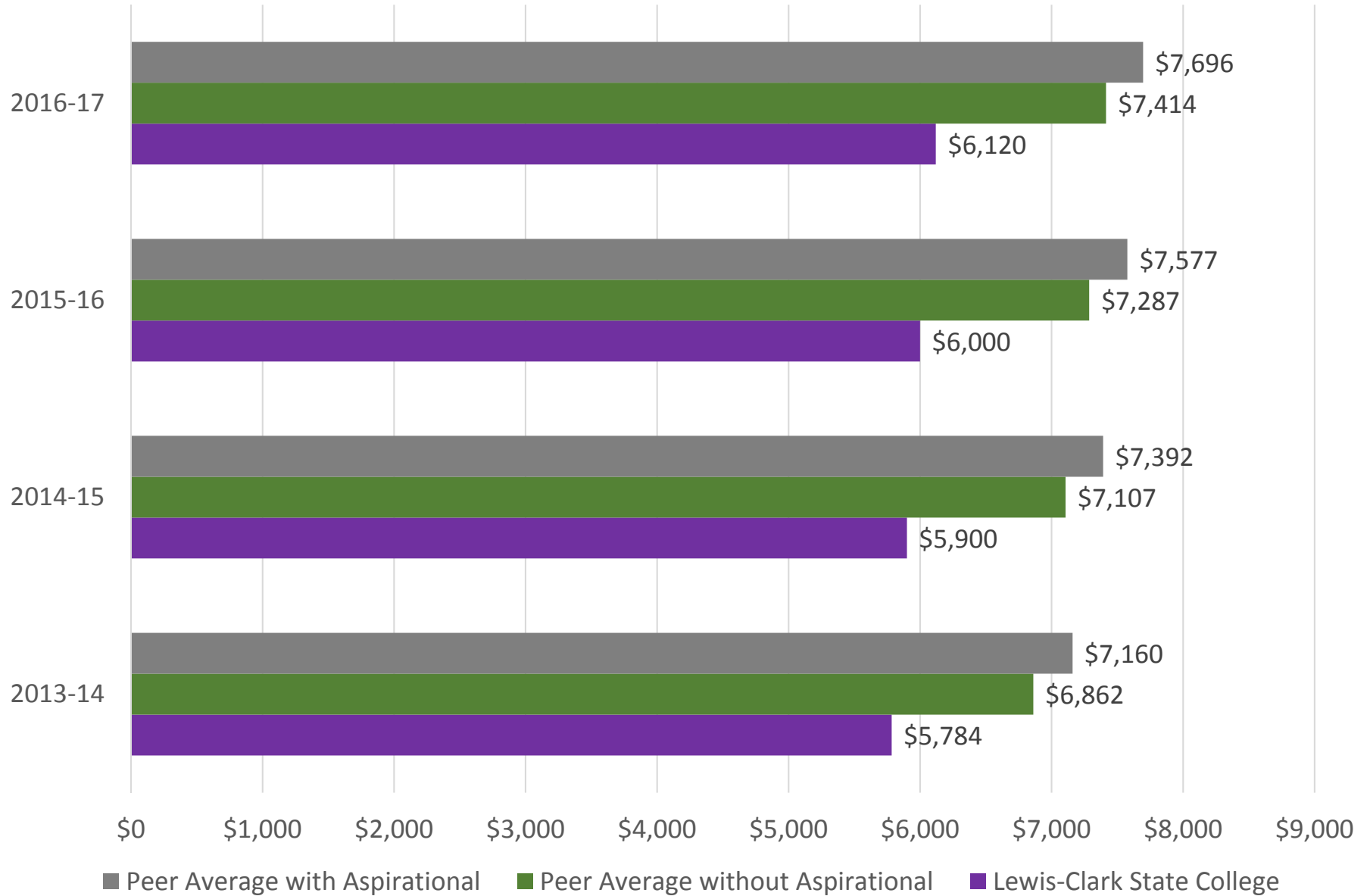
**Lewis-Clark State College**  
**Resident Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



Resident Fees	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Consumer Price Index	9.49%	4.93%	5.00%	4.99%	6.98%	8.75%	7.00%	4.00%	3.99%	2.01%	1.69%	2.00%
Idaho Per Capita Income	3.39%	3.23%	2.85%	3.84%	-0.36%	1.64%	3.16%	2.07%	1.46%	1.62%	0.12%	1.26%
Idaho Average Annual Wage	3.49%	7.06%	3.94%	1.42%	-4.79%	0.57%	5.10%	4.16%	2.91%	4.06%	7.47%	4.97%
	3.01%	5.72%	2.68%	0.90%	0.77%	2.12%	1.27%	0.78%	1.89%	3.02%	2.15%	1.60%

Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2017

## Lewis-Clark State College



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**UNIVERSITY OF IDAHO**

**FY 2018 TUITION & FEES INFORMATION**

- Tuition & Fees Recommendation Narrative Provided by Institution Page 55
- Provided by Board Staff:
  - Recommendations for Changes to Tuition & Fees (T&F) for FY 2018 Page 59
  - Potential (T&F) Revenue Changes for FY 2018 Page 60
  - 4-year History: Board Approved (T&F) plus FY 2018 Recommended (T&F) Page 61
  - Chart: Cost of Attending College vs. Per Capita Income Page 62
  - Chart: Cost to Deliver College Page 63
  - Chart: Annual % Increase for (T&F), CPI, Income, and Average Wage Page 64
  - Chart: Institution Comparison to Peers Page 65
- Request for Increase to Professional Fee in Law..... Page 67
- Request for Increase to Professional Fee in Art & Architecture ..... Page 71
- Request for Increase to Self-Support Fees in Executive MBA..... Page 73
- Request for Increase to Self-Support Fee in MOSS Environmental Ed ... Page 75

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**University of Idaho  
Student Fee Hearing Summary**

**The Fee Process**

The University of Idaho collaborative fee process started in the fall with preliminary discussions between executive and student leadership about the financial prospects for the coming year and how student activity fees fit into that overall financial picture. This work continued through fall and early spring with active participation throughout the process by the Dedicated Student Activity Fee Committee (DSAFC). This representative committee included student leaders from the Associated Student of the University of Idaho (ASUI), the Graduate and Professional Students Association (GSPA) and the Student Bar Association representing the law school. All units currently receiving dedicated fees or requesting a new dedicated fee submitted narrative and financial data to the DSAFC and a public meeting of the DSAFC was held on January 19, 2017 with each unit requesting an increased or new fee presenting their request.

The DSAFC committee met several times in February to discuss the fee requests from each unit as well as to review existing activity fees. A comprehensive activity fee proposal was developed by student leaders and presented to executive leadership on February 27<sup>th</sup>. This fee proposal was incorporated into the overall proposed tuition and fee package and published for public review via the formal University Notice of Intent to Adopt Student Tuition and Fee Changes which was issued on March 1<sup>st</sup> as required by Board policy. The period of public comment is open until April 18<sup>th</sup> and will include a public presentation and open forum on proposed student fees on April 6<sup>th</sup>. During this period, students and interested citizens may provide comment, in writing, regarding the proposed fee increases. Written comments will be forwarded to the Regents and a recording of the April 6<sup>th</sup> open forum will be available.

**Fee Request Overview**

The University of Idaho respectfully requests an increase in full-time student tuition and fees of \$436 from \$7,232 per year in FY17 to \$7,668 per year in FY18 combined with an increase to the additional full-time non-resident tuition from \$14,808 to \$16,144 per year. This will bring the total full-time non-resident tuition and fee package to \$23,812 per year. It is the University's intent to hold the total full-time non-resident tuition and fee package at \$23,812 for FY18. Therefore if the full-time tuition and fees are approved at an amount less than the above \$7,668 the University requests approval to increase the additional non-resident tuition to keep the total package amount at \$23,812. Undergraduate part-time student tuition and fees for academic year participation are increasing from \$362 in FY17 to \$383 per credit in FY18 and summer rates for the summer of 2018 (FY19) are increasing from \$362 to \$383 per credit as well. This general student tuition and fee increase is a critical part of a bundle of fee increases aimed at meeting our essential missions of education, research and outreach as well as implementing the institution's strategic plan. In addition the University plans to increase the additional graduate tuition

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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from \$1,298 to \$1,376 thereby increasing the total resident graduate package from \$8,530 in FY17 to \$9,044 in FY18 (an increase of 6.0%).

The Dedicated Student Activity Fee Committee has recommended a small increase in student activity fees. In their deliberations they considered several principles in order to arrive at a final recommendation. These principles included maintaining an affordable cost of attendance at the University of Idaho, funding mandatory cost increases to maintain the current level of student services and ensuring transparency in the distribution and use of dedicated activity fees.

The University of Idaho overall tuition and fee increase request is structured to provide a reasonable likelihood of covering obligated cost increases that exceed the level of new state support and enable the institution and its students to continue some movement forward in achieving strategic goals – particularly a goal of becoming more competitive with respect to faculty and staff salaries. In developing this overall tuition and fee increase, the University has been mindful of the comparative costs of attending peer institutions and the impact any increase might have on access to institutional programs. University and student leadership have also given thought to the negative financial consequences of a smaller tuition and fee increase, which would result in being stalled at current operational levels and eliminate the ability to move the institution forward to provide improved instruction and student retention.

In that context, the specific components of the fee increase are as follows:

### **Undergraduate Tuition**

The University of Idaho is requesting an increase to the undergraduate tuition of \$363.82 per full-time student per year.

### **Facilities Fee**

The University of Idaho is not requesting an increase to the facility fee for FY18.

### **Technology Fee**

The University of Idaho is requesting an increase to the technology fee of \$40.00 per full-time student per year. The current Technology fee is \$125.40 per full-time student per year and the revenue from this fee goes towards covering four major technology service areas:

- Student Technologies
- Internet Bandwidth
- Wireless Networking
- Internet Security

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 20, 2017**

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The requested increase will enable the University of Idaho to meet increased bandwidth needs, increase the scope of its wireless network, address security challenges and fund inflation on software provided in student computing labs.

### **Dedicated Activity Fees**

The University of Idaho is requesting an increase of \$32.18 per full-time student per year in activity fees for FY18. The Dedicated Student Activity Fee Committee recommended \$14.00 to cover the impact of the potential 3% Change in Employee Compensation and benefit rate changes for Student Government, Media Administration, Campus Recreation, Idaho Commons/Pitman Center, Office of Multicultural Affairs, Counseling and Testing Center, Intercollegiate Athletics, LGBTQA, Spirit Squad, Alcohol Education, Violence Prevention, Early Childhood Center, and Student Athlete Support Services. The remaining increases include funding for Undergraduate Research Office, Offices of Multicultural Affairs, Diversity Center, Media Administration, Alternative Service Breaks, Athletic Training Services, Intercollegiate Athletics, LGBTQA, Native American Center, Student Athlete Support Services and Women's Center.

### **New Student Orientation**

The University of Idaho charges a separate one-time new student orientation fee of \$100 to first time undergraduate students. The university is not requesting an increase to this fee for FY18.

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# UNIVERSITY OF IDAHO

## Changes to Student Fees for FY 2018 Annual Full-Time Fees and Part-Time Credit Hours Fees

		Bd	FY17	FY18	Requested	
Student Fees:	Apprv	Fees	Initial Notice	FY18 Fees	Change	% Chg.
Full-time Fees:						
Tuition	**	\$5,162.32	\$5,526.14	\$5,526.14	\$363.82	7.0%
Technology Fee	**	125.40	165.40	165.40	40.00	31.9%
Facilities Fees	**	820.50	820.50	820.50	0.00	0.0%
Student Activity Fees	**	1,123.78	1,155.96	1,155.96	32.18	2.9%
Total Full-time Fees (See Note A)		7,232.00	7,668.00	7,668.00	436.00	6.0%
Part-time Credit Hour Fees:						
Undergraduate Tuition	**	\$302.00	\$320.73	\$320.73	\$18.73	6.2%
Undergraduate Fees	**	60.00	62.27	62.27	2.27	3.8%
Total Part-time Cr Hr Fees: *		\$362.00	\$383.00	\$383.00	\$21.00	5.8%
Other Student Fees:						
Academic Year Graduate Fees:						
Full-Time Tuition	**	\$5,162.32	\$5,526.14	\$5,526.14	\$363.82	7.0%
Full-Time Grad Fee	**	1,298.00	1,376.00	1,376.00	\$78.00	6.0%
Full-Time Other Fees	**	2,069.68	2,141.86	2,141.86	72.18	3.5%
Part-Time Tuition	**	342.00	363.73	363.73	\$21.73	6.4%
Part-Time Grad Fee	**	72.00	76.00	76.00	\$4.00	5.6%
Part-Time Other Fees	**	60.00	62.27	62.27	2.27	3.8%
Academic Year Outreach Programs:						
Full-Time Tuition (UG & GR)	**	\$6,552.00	\$6,942.60	\$6,942.60	\$390.60	6.0%
Full-Time Grad Fee	**	1,298.00	1,376.00	1,376.00	\$78.00	6.0%
Full-Time Other Fees (UG & GR)	**	680.00	725.40	725.40	45.40	6.7%
Part-Time Undergrad Tuition	**	328.00	346.73	346.73	\$18.73	5.7%
Part-Time Grad Tuition	**	368.00	389.73	389.73	\$21.73	5.9%
Part-Time Grad Fee	**	72.00	76.00	76.00	\$4.00	5.6%
Part-Time Other Fees (UG & GR)	**	34.00	36.27	36.27	2.27	6.7%
Nonresident Tuition (See Notes A & B)						
Full-Time Tuition (UG & GR)	**	\$14,808.00	\$16,144.00	\$16,144.00	\$1,336.00	9.0%
Part-Time Undergrad Tuition	**	740.00	808.00	808.00	\$68.00	9.2%
Part-Time Grad Tuition	**	823.00	897.00	897.00	\$74.00	9.0%
Other Fees:						
Overload Fee (>20 credits)	**	\$302.00	\$320.73	\$320.73	\$18.73	6.2%
Western Undergrad Exchge	**	3,616.00	3,834.00	3,834.00	\$218.00	6.0%
In-service Fees/Cr Hr - UG	**	\$110.00	\$115.00	\$115.00	\$5.00	4.5%
In-service Fees/Cr Hr - UG Summe	**	\$110.00	\$115.00	\$115.00	\$5.00	4.5%
In-service Fees/Cr Hr - Grad	**	\$138.00	\$145.00	\$145.00	\$7.00	5.1%
In-service Fees/Cr Hr - Grad Sumn	**	\$138.00	\$145.00	\$145.00	\$7.00	5.1%
Professional Fees:						
Law College FT	**	\$10,134.00	\$10,884.00	\$10,884.00	\$750.00	7.4%
Law College PT	**	563.00	605.00	605.00	\$42.00	7.5%
Law College PT Summer	**	563.00	605.00	605.00	\$42.00	7.5%
Art & Architecture FT UG & GR	**	1,246.00	1,302.00	1,302.00	\$56.00	4.5%
Art & Architecture PT Undergrad	**	62.00	65.00	65.00	\$3.00	4.8%
Art & Architecture PT Summer UG	**	62.00	65.00	65.00	\$3.00	4.8%
Art & Architecture PT Grad	**	69.00	72.00	72.00	\$3.00	4.3%
Art & Architecture PT Summer GR	**	69.00	72.00	72.00	\$3.00	4.3%
Summer Session (2016)						
On-Campus						
Part-Time Undergrad Tuition	**	\$302.00	\$320.73	\$320.73	\$18.73	6.2%
Part-Time Grad Tuition	**	342.00	363.73	363.73	\$21.73	6.4%
Part-Time Grad Fee	**	72.00	76.00	76.00	\$4.00	5.6%
Part-Time Other Fees (UG & GR)	**	60.00	62.27	62.27	2.27	3.8%
Outreach/Off-Campus:						
Part-Time Undergrad Tuition	**	\$328.00	\$346.73	\$346.73	\$18.73	5.7%
Part-Time Grad Tuition	**	368.00	389.73	389.73	21.73	5.9%
Part-Time Grad Fee	**	72.00	76.00	76.00	4.00	5.6%
Part-Time Other Fees (UG & GR)	**	34.00	36.27	36.27	2.27	6.7%
Self-Support Program Fees:						
Executive MBA (2 years)		\$42,000.00	\$44,100.00	\$44,100.00	\$2,100.00	5.0%
Professional Practices Doctorate (3 yrs)		30,000.00	30,000.00	30,000.00	0.00	0.0%
Masters of Science Athletic Training (1 yr)		22,434.00	22,434.00	22,434.00	0.00	0.0%
Doctorate Athletic Training (1 yr)		19,941.00	19,941.00	19,941.00	0.00	0.0%
MOSS Environmental Ed Grad Pgm (sem)		7,527.00	7,828.00	7,828.00	301.00	4.0%
Doctorate Higher Ed Leadership (4 yrs)		36,000.00	36,000.00	36,000.00	0.00	0.0%
New Student Orientation (See Note C)		\$100.00	\$100.00	\$100.00	0.00	0.0%

71 Note A: The university is requesting a total package for non-resident undergraduate students of \$23,812 per academic year. Therefore if the  
72 resident tuition and fee package is approved at lower than \$7,668 the non-resident fee will be increased to maintain the \$23,812 total package.

73 Note B: The University is exploring the ability to charge increased tuition to Non-Residents for Summer Session but not to exceed full Non-  
74 Resident Tuition.

75 Note C: The university charges a separate one-time \$100 fee charged only to first time undergraduate students.

# UNIVERSITY OF IDAHO

## Potential Student Fee Revenue Changes for FY 2017

Due to Enrollment and Fee Changes

Student Fees:	Projected HC/SCH Count		Potential Revenue Generated					
	FY17	FY18	Changes due to Count		Fee Changes		Total Rev Chge	
			Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
1 Tuition	6,444	6,468	\$121,700		\$2,353,000		\$2,474,700	
2 Technology Fee	6,444	6,468		3,000		258,700		\$261,700
3 Facilities Fees	6,444	6,468		19,300		0		\$19,300
4 Student Activity Fees	6,444	6,468		26,500		208,100		\$234,600
5 <b>Total Full-time Fees</b>			<b>\$121,700</b>	<b>\$48,800</b>	<b>\$2,353,000</b>	<b>\$466,800</b>	<b>2,474,700</b>	<b>515,600</b>
<b>Part-time Credit Hour Fees:</b>								
6 Undergraduate Tuition	2,110	2,147	\$11,200		\$40,200	\$0	\$51,400	
7 Undergraduate Fees	2,110	2,147		2,200		4,900		\$7,100
8 <b>Total Part-time Cr Hr Fees:</b>			<b>\$11,200</b>	<b>\$2,200</b>	<b>\$40,200</b>	<b>\$4,900</b>	<b>51,400</b>	<b>7,100</b>
<b>Other Student Fees:</b>								
9 Academic Year Graduate Fees:								
10 Full-Time Tuition	615	579	(\$185,800)		\$210,500		\$24,700	\$0
11 Full-Time Grad Fee	615	579	(46,700)		45,100		(\$1,600)	\$0
12 Full-Time Other Fees	615	579		(74,500)		41,800	\$0	(\$32,700)
13 Part-Time Tuition	990	817	(59,200)		17,800		(\$41,400)	\$0
14 Part-Time Grad Fee	990	817	(12,500)		3,300		(\$9,200)	\$0
15 Part-Time Other Fees	990	817		(10,400)		1,900	\$0	(\$8,500)
16 Academic Year Outreach Programs:								
17 Full-Time Tuition (UG & GR)	455	422	(\$216,200)		\$164,600		(\$51,600)	\$0
18 Full-Time Grad Fee	174	171	(3,200)		13,300		\$10,100	\$0
19 Full-Time Other Fees (UG & GR)	455	422		(22,400)		19,100	\$0	(\$3,300)
20 Part-Time Undergrad Tuition	2,195	2,142	(17,400)		40,100		\$22,700	\$0
21 Part-Time Grad Tuition	3,204	2,862	(125,900)		62,200		(\$63,700)	\$0
22 Part-Time Grad Fee	3,204	2,862	(24,600)		11,400		(\$13,200)	\$0
23 Part-Time Other Fees (UG & GR)	5,399	5,004		(13,400)		11,400	\$0	(\$2,000)
24 Nonresident Tuition								
25 Full-Time Tuition (UG & GR)	1,569	1,334	(\$3,486,200)		\$1,782,200		(\$1,704,000)	\$0
26 Part-Time Undergrad Tuition	712	660	(38,500)		44,900		\$6,400	\$0
27 Part-Time Grad Tuition	1,086	822	(217,300)		60,800		(\$156,500)	\$0
28 Other Fees:								
29 Overload Fee (>20 credits)	72	109	\$11,200		\$2,000		\$13,200	\$0
30 Western Undergrad Exchge	239	489	905,800		106,600		\$1,012,400	\$0
31 In-service Fees/Cr Hr - UG	11	17	700		100		\$800	\$0
32 In-service Fees/Cr Hr - UG Summe	113	7	(11,700)		0		(\$11,700)	\$0
33 In-service Fees/Cr Hr - Grad	923	915	(1,100)		6,400		\$5,300	\$0
34 In-service Fees/Cr Hr - Grad Summ	893	649	(33,700)		4,500		(\$29,200)	\$0
35 Professional Fees:								
36 Law College FT	276	281		\$53,200		\$211,000	\$0	\$264,200
37 Law College PT	111	32		(44,600)		1,300	\$0	(\$43,300)
38 Law College PT Summer	523	291		(130,800)		12,200	\$0	(\$118,600)
39 Art & Architecture FT UG & GR	467	524		70,500		29,300	\$0	\$99,800
40 Art & Architecture PT Undergrad	250	209		(2,600)		600	\$0	(\$2,000)
41 Art & Architecture PT Summer UG	343	377		2,100		1,100	\$0	\$3,200
42 Art & Architecture PT Grad	104	69		(2,400)		200	\$0	(\$2,200)
43 Art & Architecture PT Summer GR	115	125		700		400	\$0	\$1,100
44 Summer Session:								
45 On-Campus								
46 Part-Time Undergrad Tuition	5,004	4,104	(\$271,800)		\$76,900		(\$194,900)	\$0
47 Part-Time Grad Tuition	1,033	801	(79,300)		17,400		(\$61,900)	\$0
48 Part-Time Grad Fee	1,033	801	(16,700)		3,200		(\$13,500)	\$0
49 Part-Time Other Fees (UG & GR)	6,037	4,905		(67,900)		11,100	\$0	(\$56,800)
50 Outreach/Off-Campus:								
51 Part-Time Undergrad Tuition	4,973	5,480	\$166,300		\$102,600		\$268,900	\$0
52 Part-Time Grad Tuition	2,101	1,804	(109,300)		39,200		(\$70,100)	\$0
53 Part-Time Grad Fee	2,101	1,804	(21,400)		7,200		(\$14,200)	\$0
54 Part-Time Other Fees (UG & GR)	7,074	7,284		7,100		16,500	\$0	\$23,600
55 <b>Total Other Student Fees</b>			<b>(\$3,894,500)</b>	<b>(\$235,400)</b>	<b>\$2,822,300</b>	<b>\$357,900</b>	<b>(\$1,072,200)</b>	<b>\$122,500</b>
56 <b>Total Additional Student Fee Revenue</b>			<b>(\$3,761,600)</b>	<b>(\$184,400)</b>	<b>\$5,215,500</b>	<b>\$829,600</b>	<b>\$1,453,900</b>	<b>\$645,200</b>
<b>G.E. Summary</b>								
57 <b>Total Revenue Increase/(Decrease)</b>				<b>\$1,453,900</b>				
58 Less Summer 2018 and Distributed				\$120,500				
59 Central Academic Year (FY18)				\$1,574,400				
60 Plus Summer 2017 and Other/Misc				(43,400)				
61 <b>Total Central Tuition Revenue over FY17 Bud.</b>				<b>\$1,531,000</b>				

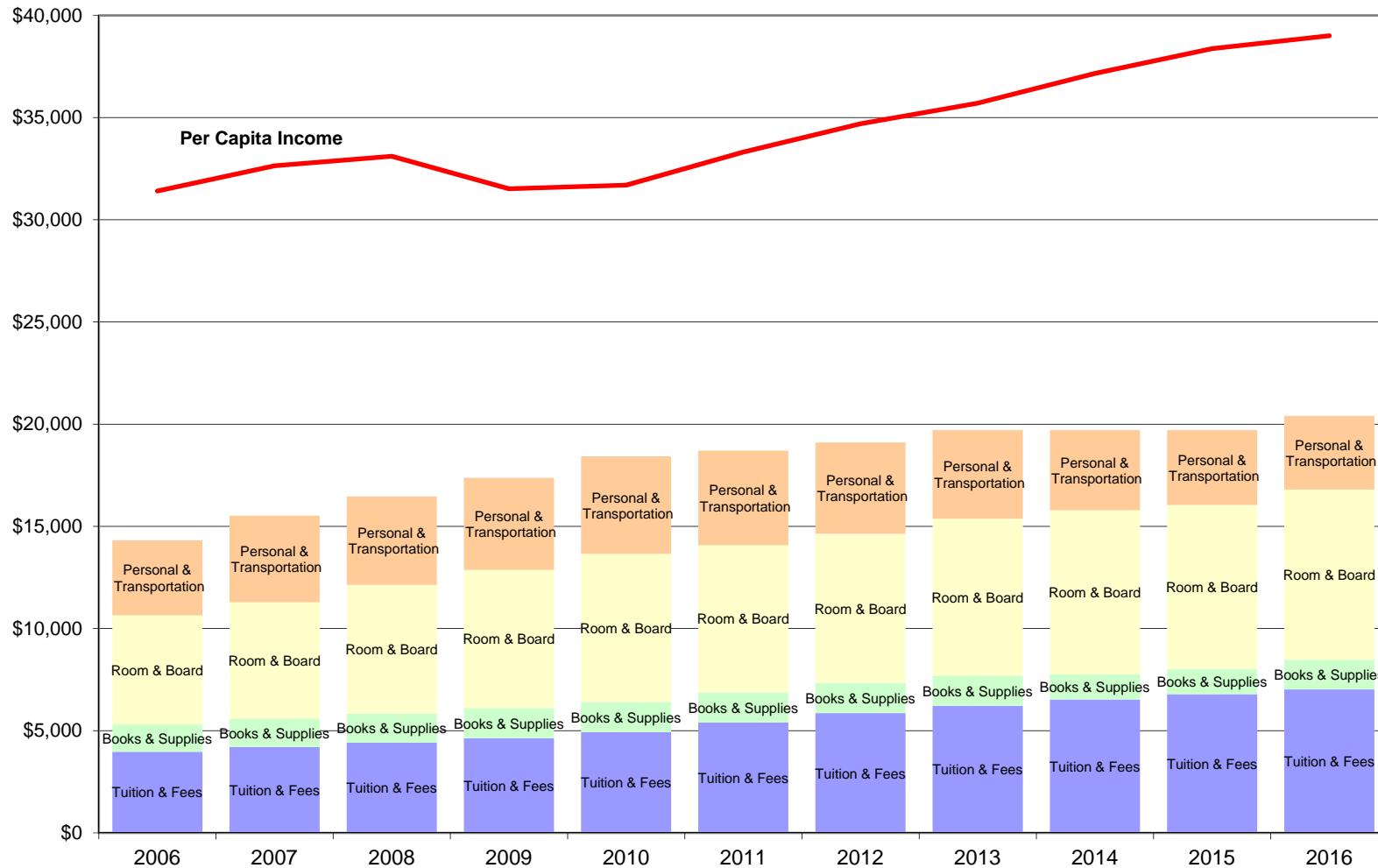
The count figures indicate changes between FY17 budget and FY18 projections and therefore take into consideration the impact of FY17 actuals as well as anticipated changes for FY18. The revenues shown under Changes Due to Count and Fee Changes reflect net revenues.

# UNIVERSITY OF IDAHO

## 4-year History of Board Approved Fees plus FY18 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

						Request	5-Year	%
Student Fees:		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase	Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$4,534.30	\$4,784.06	\$5,002.60	\$5,162.32	\$5,526.14	\$991.84	21.87%
3	Technology Fee	125.40	125.40	125.40	125.40	165.40	40.00	31.90%
4	Facilities Fees	790.50	790.50	790.50	820.50	820.50	30.00	3.80%
5	Student Activity Fees	1,073.80	1,084.04	1,101.50	1,123.78	1,155.96	82.16	7.65%
6	<b>Total Full-time Fees</b>	<b>6,524.00</b>	<b>6,784.00</b>	<b>7,020.00</b>	<b>7,232.00</b>	<b>7,668.00</b>	<b>1,144.00</b>	<b>17.54%</b>
7	Percentage Increase	5.0%	4.0%	3.5%	3.0%	6.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Undergraduate Tuition and Fees	\$267.50	\$280.50	\$292.50	\$302.00	\$320.73	\$53.23	19.90%
11	Undergraduate Fees	\$58.50	\$58.50	\$58.50	\$60.00	\$62.27	\$3.77	6.44%
12	<b>Total Part-time Cr Hr Fees</b>	<b>\$326.00</b>	<b>\$339.00</b>	<b>\$351.00</b>	<b>\$362.00</b>	<b>\$383.00</b>	<b>\$57.00</b>	<b>17.48%</b>
13								
14	<b>Other Student Fees</b>							
15	Academic Year Graduate Fees:							
16	Full-Time Tuition	\$4,534.30	\$4,784.06	\$5,002.60	\$5,162.32	\$5,526.14	\$991.84	21.87%
17	Full-Time Grad	\$1,062.00	\$1,098.00	\$1,202.00	\$1,298.00	\$1,376.00	\$314.00	29.57%
18	Full-Time Other Fees	\$1,989.70	\$1,999.94	\$2,017.40	\$2,069.68	\$2,141.86	\$152.16	7.65%
19	<b>Total</b>	<b>\$7,586.00</b>	<b>\$7,882.00</b>	<b>\$8,222.00</b>	<b>\$8,530.00</b>	<b>\$9,044.00</b>	<b>\$1,458.00</b>	<b>19.22%</b>
20	Part-Time Tuition	\$304.00	\$318.50	\$331.50	\$342.00	\$363.73	\$59.73	19.65%
21	Part-Time Grad	\$59.00	\$61.00	\$67.00	\$72.00	\$76.00	\$17.00	28.81%
22	Part-Time Other Fees	\$58.50	\$58.50	\$58.50	\$60.00	\$62.27	\$3.77	6.44%
23	<b>Total</b>	<b>\$421.50</b>	<b>\$438.00</b>	<b>\$457.00</b>	<b>\$474.00</b>	<b>\$502.00</b>	<b>\$80.50</b>	<b>19.10%</b>
24	Academic Year Outreach Programs:							
25	Full-Time Tuition (UG & GR)	\$5,874.00	\$6,134.00	\$6,370.00	\$6,552.00	\$6,942.60	\$1,068.60	18.19%
26	Full-Time Grad Fee	\$1,062.00	\$1,098.00	\$1,202.00	\$1,298.00	\$1,376.00	\$314.00	29.57%
27	Full-Time Other Fees (UG & GR)	\$650.00	\$650.00	\$650.00	\$680.00	\$725.40	\$75.40	11.60%
28	<b>Total Undergrad Full-Time</b>	<b>\$6,524.00</b>	<b>\$6,784.00</b>	<b>\$7,020.00</b>	<b>\$7,232.00</b>	<b>\$7,668.00</b>	<b>\$1,144.00</b>	<b>17.54%</b>
29	<b>Total Grad Full-Time</b>	<b>\$7,586.00</b>	<b>\$7,882.00</b>	<b>\$8,222.00</b>	<b>\$8,530.00</b>	<b>\$9,044.00</b>	<b>\$1,458.00</b>	<b>19.22%</b>
30	Part-Time Undergrad Tuition	\$293.50	\$306.50	\$318.50	\$328.00	\$346.73	\$53.23	18.14%
31	Part-Time Grad Tuition	\$330.00	\$344.50	\$357.50	\$368.00	\$389.73	\$59.73	18.10%
32	Part-Time Grad Fee	\$59.00	\$61.00	\$67.00	\$72.00	\$76.00	\$17.00	28.81%
33	Part-Time Other Fees (UG & GR)	\$32.50	\$32.50	\$32.50	\$34.00	\$36.27	\$3.77	11.60%
34	<b>Total Undergrad Part-Time</b>	<b>\$326.00</b>	<b>\$339.00</b>	<b>\$351.00</b>	<b>\$362.00</b>	<b>\$383.00</b>	<b>\$57.00</b>	<b>17.48%</b>
35	<b>Total Grad Part-Time</b>	<b>\$421.50</b>	<b>\$438.00</b>	<b>\$457.00</b>	<b>\$474.00</b>	<b>\$502.00</b>	<b>\$80.50</b>	<b>19.10%</b>
36	Summer Session							
37	On-Campus							
38	Part-Time Undergrad Tuition	\$267.50	\$280.50	\$292.50	\$302.00	\$320.73	\$53.23	19.90%
39	Part-Time Grad Tuition	\$304.00	\$318.50	\$331.50	\$342.00	\$363.73	\$59.73	19.65%
40	Part-Time Grad Fee	\$59.00	\$61.00	\$67.00	\$72.00	\$76.00	\$17.00	28.81%
41	Part-Time Other Fees (UG & GR)	\$58.50	\$58.50	\$58.50	\$60.00	\$62.27	\$3.77	6.44%
42	Outreach/Off-Campus							
43	Part-Time Undergrad Tuition	\$293.50	\$306.50	\$318.50	\$328.00	\$346.73	\$53.23	18.14%
44	Part-Time Grad Tuition	\$330.00	\$344.50	\$357.50	\$368.00	\$389.73	\$59.73	18.10%
45	Part-Time Grad Fee	\$59.00	\$61.00	\$67.00	\$72.00	\$76.00	\$17.00	28.81%
46	Part-Time Other Fees (UG & GR)	\$32.50	\$32.50	\$32.50	\$34.00	\$36.27	\$3.77	11.60%
47	Nonresident Tuition (See Notes A & B)							
48	Full-Time Tuition (UG & GR)	\$13,076.00	\$13,530.00	\$14,004.00	\$14,808.00	\$16,144.00	\$3,068.00	23.46%
49	Part-Time Tuition Undergrad	\$654.00	\$677.00	\$700.00	\$740.00	\$808.00	\$154.00	23.55%
50	Part-Time Tuition Grad	\$726.00	\$752.00	\$778.00	\$823.00	\$897.00	\$171.00	23.55%
51	Professional Fees:							
52	Law College FT	\$8,188.00	\$8,598.00	\$9,008.00	\$10,134.00	\$10,884.00	\$2,696.00	32.93%
53	Law College PT	\$455.00	\$478.00	\$500.00	\$563.00	\$605.00	\$150.00	32.97%
54	Law College PT Summer	\$455.00	\$478.00	\$500.00	\$563.00	\$605.00	\$150.00	32.97%
55	Art & Architecture FT UG & GR	\$1,026.00	\$1,068.00	\$1,106.00	\$1,246.00	\$1,302.00	\$276.00	26.90%
56	Art & Architecture PT Undergrad	\$51.00	\$53.00	\$55.00	\$62.00	\$65.00	\$14.00	27.45%
57	Art & Architecture PT Summer UG	\$51.00	\$53.00	\$55.00	\$62.00	\$65.00	\$14.00	27.45%
58	Art & Architecture PT Grad	\$57.00	\$59.00	\$61.00	\$69.00	\$72.00	\$15.00	26.32%
59	Art & Architecture PT Summer GR	\$57.00	\$59.00	\$61.00	\$69.00	\$72.00	\$15.00	26.32%
60	Self-Support Program Fees:							
61	Executive MBA (2 years)	\$37,000.00	\$37,000.00	\$42,000.00	\$42,000.00	\$44,100.00	\$7,100.00	19.19%
62	Professional Practices Doctorate (3 yrs)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
63	Masters of Science Athletic Training (1 yr)	\$18,540.00	\$20,394.00	\$20,394.00	\$22,434.00	\$22,434.00	\$3,894.00	21.00%
64	Doctorate Athletic Training (1 yr)	\$16,480.00	\$18,128.00	\$18,128.00	\$19,941.00	\$19,941.00	\$3,461.00	21.00%
65	MOSS Environmental Education	\$5,986.00	\$5,986.00	\$7,238.00	\$7,527.00	\$7,828.00	\$1,842.00	30.77%
66	Doctorate Higher Ed Leadership (4 yrs)	N/A	N/A	\$36,000.00	\$36,000.00	\$36,000.00	New	New
67	Other Fees:							
68	Overload Fee	\$267.50	\$280.50	\$292.50	\$302.00	\$320.73	\$53.23	19.90%
69	Western Undergrad Exchge	\$3,262.00	\$3,392.00	\$3,510.00	\$3,616.00	\$3,834.00	\$572.00	17.54%
70	In-service Fees/Cr Hr - UG	\$100.00	\$103.00	\$106.00	\$110.00	\$115.00	\$15.00	15.00%
71	In-service Fees/Cr Hr - UG Summer	\$100.00	\$103.00	\$106.00	\$110.00	\$115.00	\$15.00	15.00%
72	In-service Fees/Cr Hr - Grad	\$121.00	\$125.00	\$132.00	\$138.00	\$145.00	\$24.00	19.83%
73	In-service Fees/Cr Hr - Grad Summer	\$121.00	\$125.00	\$132.00	\$138.00	\$145.00	\$24.00	19.83%

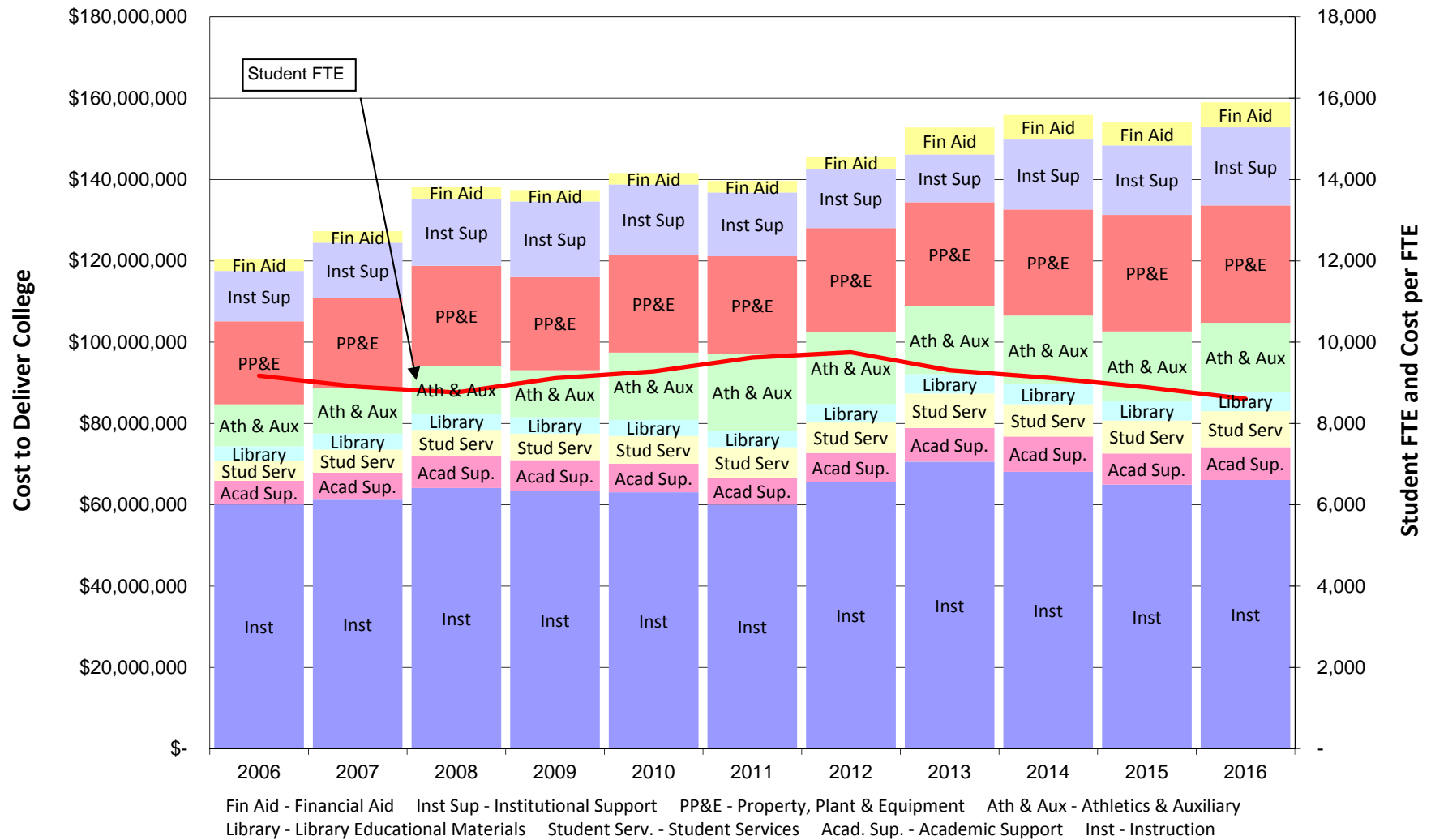
## Cost of Attending College vs. Per Capita Income University of Idaho



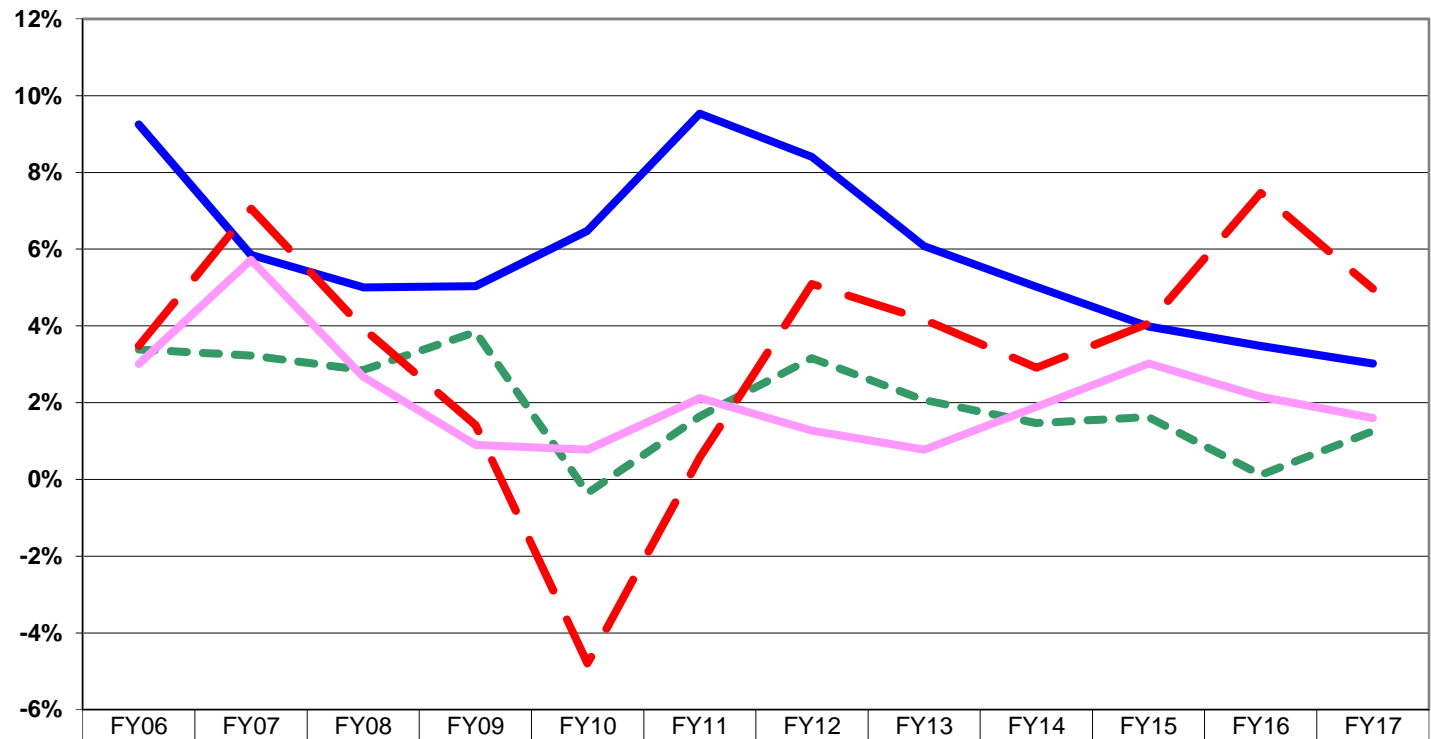
The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.



## Cost to Deliver College University of Idaho

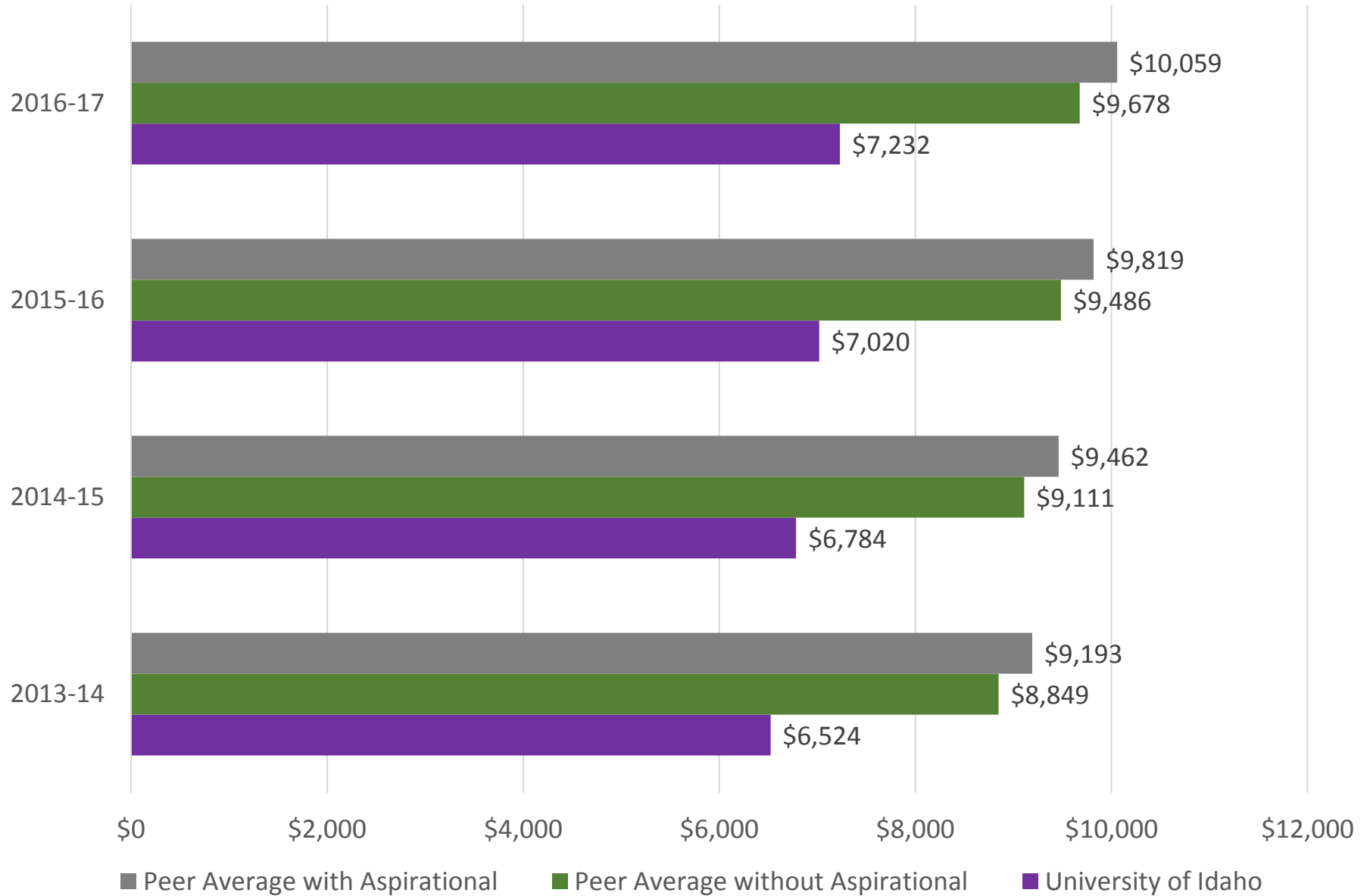


**University of Idaho**  
**Resident Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2017

## University of Idaho



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# COLLEGE OF LAW

UNIVERSITY OF IDAHO

Office of the Dean  
Moscow, ID 83844-2321  
(208) 885-4977  
FAX: 885-5709

## Memorandum

Date: February 2, 2017

To: John Wiencek, Provost & Executive Vice President  
Brian Foisy, Vice President for Finance & Administration  
Trina Mahoney, Director, Budget Office

From: Mark L. Adams, Dean, College of Law

Re: Law Student Dedicated Professional Fee Request for FY 2018

As described in this memorandum, the College of Law requests an increase in the Law School Dedicated Professional fee of \$750 per year in the law student dedicated professional fee in Fiscal Year 2018. This dollar amount represents an increase of 7.4% over the current level of \$10,134.00 per year to \$10,884 per year.

Although Fiscal Years 2007-2011 fee increases were associated with a strategic five year plan, the College of Law presently engages in a process to identify critical areas of funding needs, in consultation with student leaders, in order to develop appropriately targeted fee increases. The professional fee component of total fees and tuition paid by law students is dedicated to the College of Law. This fee is not, nor should it be perceived as, a substitute for other funding for the University or from any other source as that perception will lead to the ultimate privatization of the College of Law, which would be exceptionally detrimental to legal education in the State of Idaho. Out of necessity, the fee has been used by the College of Law to preserve the quality of legal education under the enormous pressures of the recent period of financial difficulty. The fee is an additional investment by law students themselves in the legal education which is the foundation of their future success as professionals.

The current FY 2018 requested increase will be used in the following areas: 1) investment in Academic Success and Bar Preparation support; 2) student scholarships; and 3) support for experiential education, including Moot Court, Mock Trial and other advocacy competitions and programs, Semester-In-Residence, and Jurist in Residence. These areas, in addition to directly impacting the quality of education for our students and positioning the College of Law to excel as an institution of legal education, are areas that have been identified by our accrediting body, the American Bar Association, as requiring additional planning and investment by law schools due to the passage of new standards.

These proposed uses for the fee increase are supported by the law student leadership. It is important

to the students that the College of Law remain competitively priced while still taking reasonable steps to ensure that needed programming and other fiscal requirements are met. The 7.4% fee increase reflects this balancing of interests, though the College's overall funding needs are greater.

Conclusion:

The FY 2018 fee increase of 7.4%, or \$750, is designed to address critical needs at the College of Law while remaining mindful of maintaining our College's cost-competitive edge in American legal education and to assist our students in controlling their educational debts.



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Mark L. Adams  
Dean, College of Law

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**Mahoney, Trina (tmahoney@uidaho.edu)**

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**From:** Dodge, Jeffrey A. (jdodge@uidaho.edu)  
**Sent:** Tuesday, February 07, 2017 1:34 PM  
**To:** Adams, Mark (marka@uidaho.edu); Nugen, Michael (mnugen@uidaho.edu)  
**Subject:** Fwd: College of Law Professional Fee

I met with the SBA president yesterday regarding the professional fee increase. He supports our increase for next year.

Jeffrey A. Dodge  
Associate Dean for Students & Administration and Associate Clinical Professor of Law  
University of Idaho College of Law

Begin forwarded message:

**From:** "Riadh, Safa ([riad4889@vandals.uidaho.edu](mailto:riad4889@vandals.uidaho.edu))" <[riad4889@vandals.uidaho.edu](mailto:riad4889@vandals.uidaho.edu)>  
**Date:** February 7, 2017 at 12:37:36 PM PST  
**To:** "Dodge, Jeffrey A. ([jdodge@uidaho.edu](mailto:jdodge@uidaho.edu))" <[jdodge@uidaho.edu](mailto:jdodge@uidaho.edu)>  
**Subject:** College of Law Professional Fee

Good Afternoon Dean Dodge,

After much thought following discussions I had with you, I feel that an increase to the College of Law's Dedicated Professional Fee of \$750 is very reasonable and necessary. In my opinion, the uses for these additional funds will not only help the College of Law provide even better academic programing, but will also increase the experience of students, all while keeping a legal education here at U of I affordable.

The SBA would also like to request that we be allowed to offer a helping hand when it comes to the implementation of these plans, primarily in the areas of academic success and experiential education.

Sincerely,  
Safa Riadh  
SBA, *President*

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# University of Idaho

## College of Art and Architecture

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### MEMORANDUM

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**TO:** JOHN WIENCEK, PROVOST & EXECUTIVE VICE PRESIDENT  
TRINA MAHONEY, DIRECTOR, BUDGET OFFICE

**FROM:** SHAUNA CORRY, INTERIM DEAN, COLLEGE OF ART & ARCHITECTURE

**SUBJECT:** COLLEGE OF ART & ARCHITECTURE FY 2018 PROFESSIONAL FEE REQUEST

**DATE:** FEBRUARY 13, 2017

With this memo I am requesting the College of Art & Architecture Professional Fee increase by 4.5%. The current FT rate is \$623.00 per student/semester with the undergrad PT rate being equal to 1/10 of FT and graduate rates being equal to 1/9 of FT.

The proposed calculation is:  $\$623 \times 4.5\% = \$651$

The College of Art & Architecture Professional Fee helps support student organizations, field trips, technical shops and studios, computer studios, teaching assistantships and student services such as the presentation of Academic and Financial Aid petitions, career advice, dissemination of opportunities for internships, and both group and individual mentoring by College Advisory Council members.

Each degree program uses these funds to cover accreditation visits for all our accredited programs, association dues, professional development for faculty, to support temporary faculty, student positions, computer studio updates, technology cloud updates, studio facilities upgrades, and technology and IT costs for the entire college.

I am happy to respond to any questions regarding this information. Thank you for your consideration.

Sincerely,



Shauna Corry  
Interim Dean, College of Art & Architecture

Date: February 24, 2017

To: Idaho State Board of Education (SBOE)

From: Student Congress of Art & Architecture (SCAA)  
College of Art and Architecture  
University of Idaho

We, the members of the Student Congress of Art & Architecture, acting as representatives of the student body of the CAA, are writing to acknowledge that we have been thoroughly informed of the continuing and pre-arranged 4.5% increase in our Student Professional Fees. These fees provide students with necessary resources and means to enhance their education. It is our understanding that the professional fee is being allocated more directly toward student services, and less toward administrative functions. This represents a positive step in the right direction for the College of Art and Architecture.

Sincerely,

A handwritten signature in black ink, appearing to read "Byron Greene", written in a cursive style.

Byron Greene  
President SCAA

TO: John Wiencek, Provost and Executive Vice President

FROM: Marc Chopin, Dean, College of Business and Economics

DATE: February 23, 2017

SUBJECT: Executive MBA Program Fee Request

When the State Board of Education approved the Executive MBA program (Idaho EMBA) in 2007 the fee was \$37,000. From 2007 to 2015 numerous program enhancements were incorporated to ensure a high-quality, nationally competitive learning experience. In 2015, the first fee increase of 13.5% or \$5,000 was made to support the successful delivery of the program and take the first step toward moving the registration program fees closer to market. Our internal audit report did a cost comparison of other Western Executive MBA programs and recommended adjusting our fee upward. By proactively managing costs we are able to make a smaller, incremental fee increase while achieving our goal of delivering an attractive, competitive program in the region.

I am writing to request a fee increase of 5% or \$2,100 for the Idaho EMBA program from the current cost of \$42,000 to \$44,100 for the new cohort of students entering in August 2017. This request will not affect any students currently enrolled in the program.

This request will enable us to continue our best practice of stakeholder-centered, high-value graduate education and defray increasing program delivery costs, including:

- retaining and recruiting qualified faculty to teach and staff to provide administrative support for students and sponsors
- recruiting qualified students and supportive sponsoring organizations
- delivering high-impact engagement experiences with statewide and regional business leaders through the Inside the C-Suite Executive Speaker Series
- meeting student and sponsor expectations for executive coaching, skills-based training, relevant course materials, and quality catering during the 10-hour class days

The Idaho EMBA enjoys a reputation for being high quality and it continues to be the only face-to-face Executive MBA program within 250 miles of Coeur d'Alene. The cohort-based, monthly schedule allows highly motivated business professionals to earn their MBA in 22 months while continuing to work full time. Our student's age, work experience, and management experience align with the most recent five-year trends as detailed by the Executive MBA Council's independent research report. The list of organizations that have sponsored their high potential employees in the Idaho EMBA program has increased 35% in the last two years.

The unique structure of Executive MBA programs, and the accompanying high expectations of both students and sponsoring organizations, require a higher price point to deliver. Maintenance and growth of the Idaho EMBA program requires investment. An overall fee of \$44,100 better aligns with the cost of delivering and growing the program and is essential to remaining competitive with regional and national MBA and EMBA programs.

Please let me know if you have questions. Thank you for your consideration.

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15 February 2017

875 Perimeter Drive MS 1138  
Moscow, Idaho 83844-1138

Re: College of Natural Resources/McCall Outdoor Science School (MOSS)  
Environmental Education Graduate Certificate Program Fee

Phone: 208-885-6442  
Fax: 208-885-5534  
www.uidaho.edu/cnr

Dear Members of the Board,

In 2011, the State Board of Education approved a self-support program fee request from the College of Natural Resources to support the operation of a successful graduate residency program at the McCall Field Campus, home of the award winning McCall Outdoor Science School (MOSS). The program culminates in a graduate certificate in Environmental Education (Board approved 2005).

The purpose of this memo is to request a 4% increase in the self-support program fee for school year 2017-18 from the current rate of \$7,527 per semester, to \$7,828 per semester. Specifically, this requested increase:

- 1) Will defray the increased cost of faculty teaching the program and staff providing administrative support resulting from state approved CEC increases; costs of technology and scientific equipment needed for teaching, travel, and field study;
- 2) Will proportionately cover increased costs of operating and maintaining the 14-acre McCall Field Campus and the buildings contained therein generally attributed to normal inflation and in keeping with a comprehensive new Campus Master Plan completed in 2014. Please note that the requested fee increase will only support facility costs appropriate to the graduate program and that other facility costs will be covered using other appropriate budget lines;
- 3) Will not affect any students currently enrolled in the program. This requested increase would take effect for the new cohort of graduate students entering in Fall 2017.

This popular graduate program has grown to be one of the largest in the College of Natural Resources. Talented students come to the University of Idaho/CNR from within the state as well as from across the U.S. and Canada, with many students having graduated from highly selective undergraduate institutions. Students apply their graduate coursework through hands-on teaching and outreach to form a unique link between university level STEM education and the Idaho K12 education system. They instill a STEM identity in 2,500 Idaho elementary, middle and high school students annually to help them become the innovators and problem solvers that our state needs to compete in the 21<sup>st</sup> century economy.

I am happy to discuss this request further with you or to answer any questions you might have. Thank you for your consideration.

Sincerely,



Kurt S. Pregitzer, Ph.D.  
Dean & Thomas Reveley Professor

15 February 2017

Re: College of Natural Resources/McCall Outdoor Science School (MOSS)  
Environmental Education Graduate Certificate Program Fee

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I am happy to discuss this request further with you or to answer any questions you might have. Thank you for your consideration.

Sincerely,



Kurt S. Pregitzer, Ph.D.  
Dean & Thomas Reveley Professor

**McCall Program Fee Increase Request**

<b>Expenditures</b>	<b>FY18</b>
A. Personnel Costs	
1. Faculty	\$ 154,580
2. Administrators	\$ -
3. Adjunct Faculty	\$ -
4. Graduate assistants	\$ -
5. Research Personnel	\$ -
6. Support personnel	\$ 15,426
7. Fringe Benefits	\$ 54,783
8. Other	\$ -
<b>Total Personnel</b>	<b>\$ 224,789</b>
B. Operating	
1. Travel	\$ 20,000
2. Professional Services	\$ 5,000
3. Other Services	\$ -
4. Communications	\$ -
5. Utilities	\$ -
6. Materials/Supplies	\$ 7,500
7. Rentals	\$ -
8. Repairs & maint.	\$ -
9. Materials for resale	\$ -
10. Misc. (Room & Board & Facility fee)	\$ 27,400
<b>Total Operating</b>	<b>\$ 59,900</b>
C. Capital Outlay	
1. Library	\$ -
2. Equipment	\$ -
<b>Total Capital Outlay</b>	<b>\$ -</b>
D. Facilities	\$ -
E. Indirect Costs	\$ 28,469
<b>Grand Total Expenditures</b>	<b>\$ 313,158</b>
<b>Revenues</b>	<b>FY18</b>
A. Source of Funds	
1. Appropriated Funds - Reallocation-MCO	\$ -
2. Appropriated Funds - New - MCO	\$ -
3. Federal Funds	\$ -
4. Other grants	\$ -
5. Fees	\$ -
6. Other: Program Fee	\$ 313,158
<b>Grand Total Revenues</b>	<b>\$ 313,158</b>

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**BOISE STATE UNIVERSITY**

**FY 2018 TUITION & FEES INFORMATION**

- Tuition & Fees Recommendation Narrative Provided by Institution ..... Page 81
- Provided by Board Staff:
  - Recommendations for Changes to Tuition & Fees (T&F) for FY 2018 Page 85
  - Potential T&F Revenue Changes for FY 2018 Page 86
  - 4-year History: Board Approved T&F plus FY 2018 Recommended T&F Page 87
  - Chart: Cost of Attending College vs. Per Capita Income Page 88
  - Chart: Cost to Deliver College Page 89
  - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 90
  - Chart: Institution Comparison to Peers Page 91

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**Boise State University  
Tuition & Fee Hearing Summary**

**The Fee Hearing Process**

Boise State's Executive Budget Committee works closely with the Student Activity Fee Advisory Board (SAFAB) on the tuition and fee recommendations. This is a new structure designed to give the student body a more active voice in the annual proceedings. The Advisory Board consists of ASBSU officers, students and advisory staff.

In December, the SAFAB, led by the ASBSU President, heard presentations from every campus unit currently receiving a student activity fee. Units demonstrated how their current fee allocation directly impacted students and provided a justification for any proposed changes to the amount of their fee. Following the presentations, the SAFAB considered the relevance and need of each change requested, then provided its recommendations to the Executive Budget Committee.

In February, the Executive Budget Committee held open hearings that included presentations on the proposed changes and accepted public testimony. Following the hearing, the Executive Budget Committee considered the testimony along with the recommendations from the SAFAB and developed a final recommendation for the President.

**Tuition/Fee Request Overview**

Leading up to this Legislative session, Boise State worked with the Board with the objective of making progress toward an Outcomes Based Funding request. Since the Outcomes Based Funding project was set aside in favor of work by the Higher Education Task Force, the state allocation is much less than was anticipated. As you know, Boise State remains significantly lower than the other universities in base funding per student. While we are grateful for this year's state allocation, the overall impact of the allocation does little to alter our funding per student or to address the years of growth without funding for EWA.

We continue our efforts to remain affordable while delivering the outcomes our students and constituents expect. This includes weighing the overall cost to students against funding priorities that are essential to improving student success, graduation and retention rates, as well as meeting the economic and workforce needs of our region. Our tuition rate is consistently the lowest among Idaho's universities and colleges, and our combined tuition/fee rate is lower than the University of Idaho.

For full-time students enrolling in 12 or more credits, Boise State University recommends an annual rate of \$7,440, or an additional \$360 a year. This requested increase includes a \$237.74 increase in tuition, an \$11.40 increase in the student technology fee, a \$79.40 increase in the facilities fee, and a \$31.48 increase in student

activity fees. Part-time rates are proposed at \$310 per credit hour which is an increase of \$13 per credit hour. Even with this increase, Boise State's part-time rates will remain the lowest of the three universities which is important for many of our part-time working students. A breakdown of the individual increases to full and part-time tuition, facilities fees, technology fees and activity fees are included in the attachment.

The Student Activity Fee Advisory Board considered carefully the proposed increases in activity fees and recommended a small increase to support counseling services, university health services, campus recreation, and student life. The students were specifically interested in the additional services that will come from these fees.

The bulk of the overall tuition/fee increase is structured to provide support for other critical areas of need, including:

- A 3 percent CEC to match the increase being received by other State employees. The State provides only enough funding to cover employees who are already funded with general fund appropriated dollars.
- The second year of a planned multi-year increase in the facilities fee to cover the anticipated funding needed to build the new Micron Center for Materials Research. This revenue will allow us to leverage funding received through private gifts and from the state of Idaho, and move forward with this project.
- Funding for non-discretionary costs such as benefit rate increases, faculty promotions, library inflationary increases, and increases in software and maintenance contracts.
- Funding for new initiatives, which may include increased support for the Foundational Studies Program, a series of core courses for all students studying at Boise State; funding to increase student capacity in our fast-growing GIMM and Design Ethnography programs; and support for the Applied Policy Institute in the School of Public Service, among other things.

### **Self-Support Programs and Online Fee Programs**

All self-support programs are required to cover the 3 percent CEC and the increase in health benefits, as well as overhead rates charged by the University.

#### **Master of Social Work: Twin Falls and North Idaho**

#### **Bachelor of Social Work: Twin Falls**

The Master of Social Work program currently charges \$380 per credit hour and is proposing an increase of \$20 per credit hour. The Bachelor of Social Work program currently charges \$275 per credit hour and is proposing an increase of \$15 per credit hour. The additional revenue will be used to cover CEC, increased benefit costs, and other rising costs.

### **EdTech Programs**

The EdTech Department requests increases to their graduate programs to cover rising personnel costs and to maintain program quality and support. The program seeks to increase the current \$436.23 per credit hour fee for Master's programs and graduate certificates by \$13.77 and to increase the current \$547.40 per credit hour fee for the PhD program by \$16.60.

### **Master of Athletic Leadership**

The Master of Athletic Leadership program currently charges \$340 per credit hour and is proposing an increase of \$20. This increase is necessary to keep up with rising costs including CEC and benefit rate increases, as well as other inflationary increases.

### **B.A. Multi-disciplinary Studies and Bachelor of Applied Science**

These online programs have established a target price for their program of the undergraduate part-time credit hour fee plus \$30 per credit hour. The requested \$13 increase matches the proposed \$13 increase in the part-time credit hour fee. The purpose is to cover additional program costs, including CEC and benefit rate increases, as well as other inflationary costs.

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# BOISE STATE UNIVERSITY

## Changes to Student Fees for FY 2018 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY17	FY18	Requested		
Student Fees:	Appv	Fees	Initial Notice	FY18 Fees	Change	% Chg.
<b>1 Full-time Fees:</b>						
2 Tuition	**	\$4,872.26	\$5,115.86	\$5,110.00	\$237.74	4.9%
3 Technology Fee	**	\$230.60	\$250.00	\$242.00	11.40	4.9%
4 Facilities Fees	**	\$1,206.60	\$1,286.60	\$1,286.00	79.40	6.6%
5 Student Activity Fees	**	\$770.54	\$841.54	\$802.00	31.46	4.1%
6 <b>Total Full-time Fees</b>		<b>\$7,080.00</b>	<b>\$7,494.00</b>	<b>\$7,440.00</b>	<b>\$360.00</b>	<b>5.1%</b>
7	**					
<b>8 Part-time Credit Hour Fees:</b>						
9 Education Fee	**	\$199.52	\$193.23	\$210.01	\$10.49	5.3%
10 Technology Fee	**	9.61	10.30	\$10.08	0.47	4.9%
11 Facilities Fees	**	52.19	53.04	\$53.58	1.39	2.7%
12 Student Activity Fees	**	35.68	46.83	\$36.33	0.65	1.8%
13 <b>Total Part-time Cr Hr Fees:</b>		<b>\$297.00</b>	<b>\$303.40</b>	<b>\$310.00</b>	<b>\$13.00</b>	<b>4.4%</b>
14						
<b>15 Summer Fees: (eff. Summer 2016)</b>						
16 Education Fee	**	\$199.65	\$207.84	\$210.01	\$10.36	5.2%
17 Technology Fee	**	9.61	10.30	\$10.08	0.47	4.9%
18 Facilities Fees	**	52.19	51.73	\$53.58	1.39	2.7%
19 Student Activity Fees	**	35.55	33.42	\$36.33	0.78	2.2%
20 <b>Total Summer Fees:</b>		<b>\$297.00</b>	<b>\$303.29</b>	<b>\$310.00</b>	<b>\$13.00</b>	<b>4.4%</b>
21						
<b>22 Other Student Fees:</b>						
23 Graduate Fees:						
24 Full-time Grad/Prof	**	\$1,360.00	\$1,360.00	\$1,428.00	\$68.00	5.0%
25 Part-time Graduate/Hour	**	\$85.00	\$85.00	\$85.00	\$0.00	0.0%
26 Nonresident Tuition:						
27 Nonres Tuition - full time	**	\$14,450.00	\$14,450.00	\$15,316.00	\$866.00	6.0%
28 Nonres Fees - part-time		\$270.00	\$270.00	\$295.00	\$25.00	9.3%
29 Professional Fee:						
30 Undergrad. Nursing - Con't Students	**	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
31 Eng. p/ch U.D. (Civil,Elec,Mech,Mate	**	\$35.00	\$0.00	\$35.00	\$0.00	0.0%
32 Self-Support Program Fees:						
33 Bachelor Business / Accountancy: Twin Falls		\$297.00	\$297.00	\$297.00	\$0.00	0.0%
34 Executive MBA		\$1,215.00	\$1,215.00	\$1,215.00	\$0.00	0.0%
35 MBA Online		\$750.00	\$750.00	\$750.00	\$0.00	0.0%
36 Bachelor of Criminal Justice: Twin Falls		\$275.00	\$275.00	\$275.00	\$0.00	0.0%
37 Master of Social Work: Twin Falls & N.I.		\$380.00	\$380.00	\$400.00	\$20.00	5.3%
38 Bachelor of Social Work: Twin Falls		\$275.00	\$275.00	\$290.00	\$15.00	5.5%
39 Graduate Certificate in Conflict Mgmt.		\$369.00	\$369.00	\$369.00	\$0.00	0.0%
40 Doctor of Nurse Practice (DNP)		\$750.00	\$750.00	\$750.00	\$0.00	0.0%
41 Adult Gerontology Nurse Practitioner (AGNF		\$750.00	\$750.00	\$750.00	\$0.00	0.0%
42 B.S. in Nursing (RN to BSN)		\$335.00	\$335.00	\$335.00	\$0.00	0.0%
43 B.S. Respiratory Care (R.R.T. to B.S.)		\$300.00	\$300.00	\$300.00	\$0.00	0.0%
44 EdTech Masters and Grad Certificates		\$436.23	\$436.23	\$450.00	\$13.77	3.2%
45 EdTech PhD		\$547.40	\$547.40	\$564.00	\$16.60	3.0%
46 M.Ed., Specialist in Exec. Ed. Leadership		\$420.00	\$420.00	\$420.00	\$0.00	0.0%
47 Math Consulting Teacher Endorsement Cert		\$225.00	\$225.00	\$225.00	\$0.00	0.0%
48 M.A. in Education, Literacy		\$375.00	\$375.00	\$375.00	\$0.00	0.0%
49 M.A. in Education, Bilingual / ENL Education		\$375.00	\$375.00	\$375.00	\$0.00	0.0%
50 Master of Athletic Leadership		\$340.00	\$340.00	\$360.00	\$20.00	5.9%
51 Master of Bilingual Ed/ESL: Canyon Cty		\$329.00	\$329.00	\$329.00	\$0.00	0.0%
52 Online Program Fees						
53 BS Imaging Sciences		\$395.00	\$395.00	\$395.00	\$0.00	0.0%
54 Grad. Cert. in Healthcare Simulation		\$600.00	\$600.00	\$600.00	\$0.00	0.0%
55 Master of Social Work Online		\$450.00	\$450.00	\$450.00	\$0.00	0.0%
56 Org. Perf. & Workplace Learn		\$450.00	\$450.00	\$450.00	\$0.00	0.0%
57 Bachelor of Applied Science		\$327.00	\$327.00	\$340.00	\$13.00	4.0%
58 B.A., Multi-disciplinary Studies		\$327.00	\$327.00	\$340.00	\$13.00	4.0%
59 M.S. Accountancy		\$450.00	\$450.00	\$450.00	\$0.00	0.0%
60 Cert. in Design Ethnography		\$497.00	\$497.00	\$497.00	\$0.00	0.0%
61 Other Fees:						
62 Western Undergrad Exchange	**	\$3,540.00	\$3,540.00	\$3,720.00	\$180.00	5.1%
63 Overload fee		\$200.00	\$200.00	\$210.00	\$10.00	5.0%
64 In-service Fees/Cr Hr - Undergrad	**	\$110.00	\$115.00	\$115.00	\$5.00	4.5%
65 In-service Fees/Cr Hr - Grad	**	\$138.00	\$145.00	\$145.00	\$7.00	5.1%
66 New Student Orientation Fee	**	\$175.00	\$175.00	\$175.00	\$0.00	0.0%
67						
68						

# BOISE STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 2018 Due to Enrollment and Fee Changes

Student Fees:	Projected HC/SCH Count		Potential Revenue Generated					
	FY17	FY18	Changes due to Count		Fee Changes		Total Rev Chge	
			Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
Tuition (Unrestricted)	11,370	11,640	\$1,315,500		\$2,767,300		\$4,082,800	
Technology Fee	11,370	11,640		62,300		132,700		195,000
Facilities Fees	11,370	11,640		325,800		924,200		1,250,000
Student Activity Fees	11,370	11,640		208,000		366,200		574,200
<b>Total Full-time Fees</b>			1,315,500	596,100	2,767,300	1,423,100	4,082,800	2,019,200
<b>Part-time Credit Hour Fees:</b>								
Education Fee	50,100	49,080	(\$203,500)		\$514,700		\$311,200	
Technology Fee	50,100	49,080		(9,800)		23,200		13,400
Facilities Fees	50,100	49,080		(53,200)		68,200		15,000
Student Activity Fees	50,100	49,080		(36,400)		31,900		(4,500)
<b>Total Part-time Cr Hr Fees:</b>			(203,500)	(99,400)	514,700	123,300	311,200	23,900
<b>Summer Fees:</b>								
Education Fee	27,600	27,079	(\$104,000)		\$280,400		\$176,400	
Technology Fee	27,600	27,079		(5,000)		12,800		7,800
Facilities Fees	27,600	27,079		(27,200)		37,600		10,400
Student Activity Fees	27,600	27,079		(18,500)		21,100		2,600
<b>Total Summer Fees:</b>			(104,000)	(50,700)	280,400	71,500	176,400	20,800
<b>Other Student Fees:</b>								
Graduate Fees:								
Full-time Grad/Prof	600	617	\$23,100		\$42,000		\$65,100	
Part-time Graduate/Hour	6,811	6,846	3,000		-		3,000	
Nonresident Tuition:								
Nonres Tuition - full-time	1,250	1,032	(3,150,100)		893,700		(2,256,400)	
Nonres Fees - part-time	4,500	4,643	38,600		116,100		154,700	
Professional Fees:								
Undergrad. Nursing - Con't Students	330	288		(35,700)		-		(35,700)
Eng. p/ch U.D. (Civil,Elec,Mech,Mat	0	9,520		333,200		-		333,200
Self-Support Program Fees:								
Bachelor Business / Accountancy: T	973	993		5,900		-		5,900
Executive MBA	700	708		9,700		-		9,700
MBA Online	2,947	2,996		36,800		-		36,800
Bachelor of Criminal Justice: Twin F	320	540		60,500		-		60,500
Master of Social Work: Twin Falls &	2,384	1,533		(323,400)		30,700		(292,700)
Bachelor of Social Work: Twin Falls	291	905		168,900		13,600		182,500
Graduate Certificate in Conflict Mgr	292	292		-		-		-
Doctor of Nurse Practice (DNP)	381	381		-		-		-
Adult Gerontology Nurse Practitione	1,086	1,086		-		-		-
B.S. in Nursing (RN to BSN)	5,715	5,715		-		-		-
B.S. Respiratory Care (R.R.T. to B.S	2,667	3,249		174,600		-		174,600
EdTech Masters and Grad Certificat	4,728	4,164		(246,000)		57,300		(188,700)
EdTech PhD	762	747		(8,200)		12,400		4,200
M.Ed., Specialist in Exec. Ed. Lead	227	227		-		-		-
Math Consulting Teacher Endorsemen	698	720		5,000		-		5,000
M.A. in Education, Literacy	466	466		-		-		-
M.A. in Education, Bilingual / ENL E	80	80		-		-		-
Master of Athletic Leadership	468	528		20,400		10,600		31,000
Master of Bilingual Ed/ESL: Canyon	282	212		(23,000)		-		(23,000)
Online Program Fees								
BS Imaging Sciences	0	1,400	553,000		-		553,000	
Grad. Cert. in Healthcare Simulation	0	160	96,000		-		96,000	
Master of Social Work Online	0	4,009	1,804,100		-		1,804,100	
Org. Perf. & Workplace Learn	0	1,932	869,400		-		869,400	
Bachelor of Applied Science	0	1,312	429,000		17,100		446,100	
B.A., Multi-disciplinary Studies	0	1,756	574,200		22,800		597,000	
M.S. Accountancy	0	190	85,500				85,500	
Cert. in Design Ethnography	0	180	89,500				89,500	
Other Fees:								
Western Undergrad Exchge	920	1,222	1,069,100		220,000		1,289,100	
Overload Fee	3,300	3,670	74,000		36,700		110,700	
In-service Fees/Cr Hr - Undergrad			-				-	
In-service Fees/Cr Hr - Grad	919	920	200		6,400		6,600	
New Student Orientation Fee	2,880	4,200		231,000		-		-
<b>Total Other Student Fees</b>			\$2,558,600	178,700	\$1,354,800	124,600	\$3,913,400	303,300
<b>Total Additional Student Fee Revenue</b>			3,566,600	624,700	4,917,200	1,742,500	8,483,800	2,367,200
<b>Total Add'l Student Fee Revenue Excl. New Online Programs</b>			<b>(\$934,100)</b>	<b>\$624,700</b>	<b>\$4,877,300</b>	<b>\$1,742,500</b>	<b>\$3,943,200</b>	<b>\$2,367,200</b>

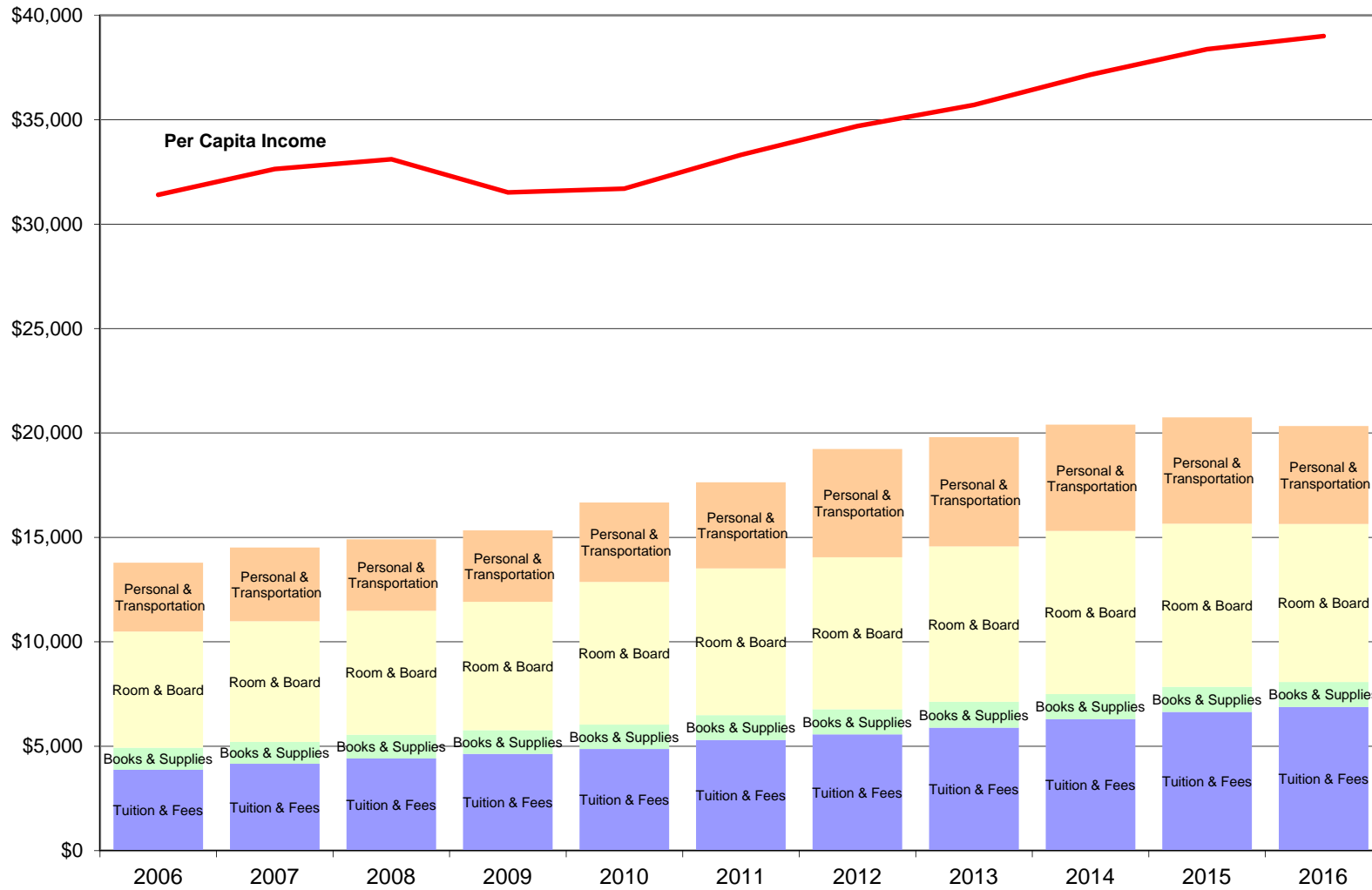


# BOISE STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY18 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

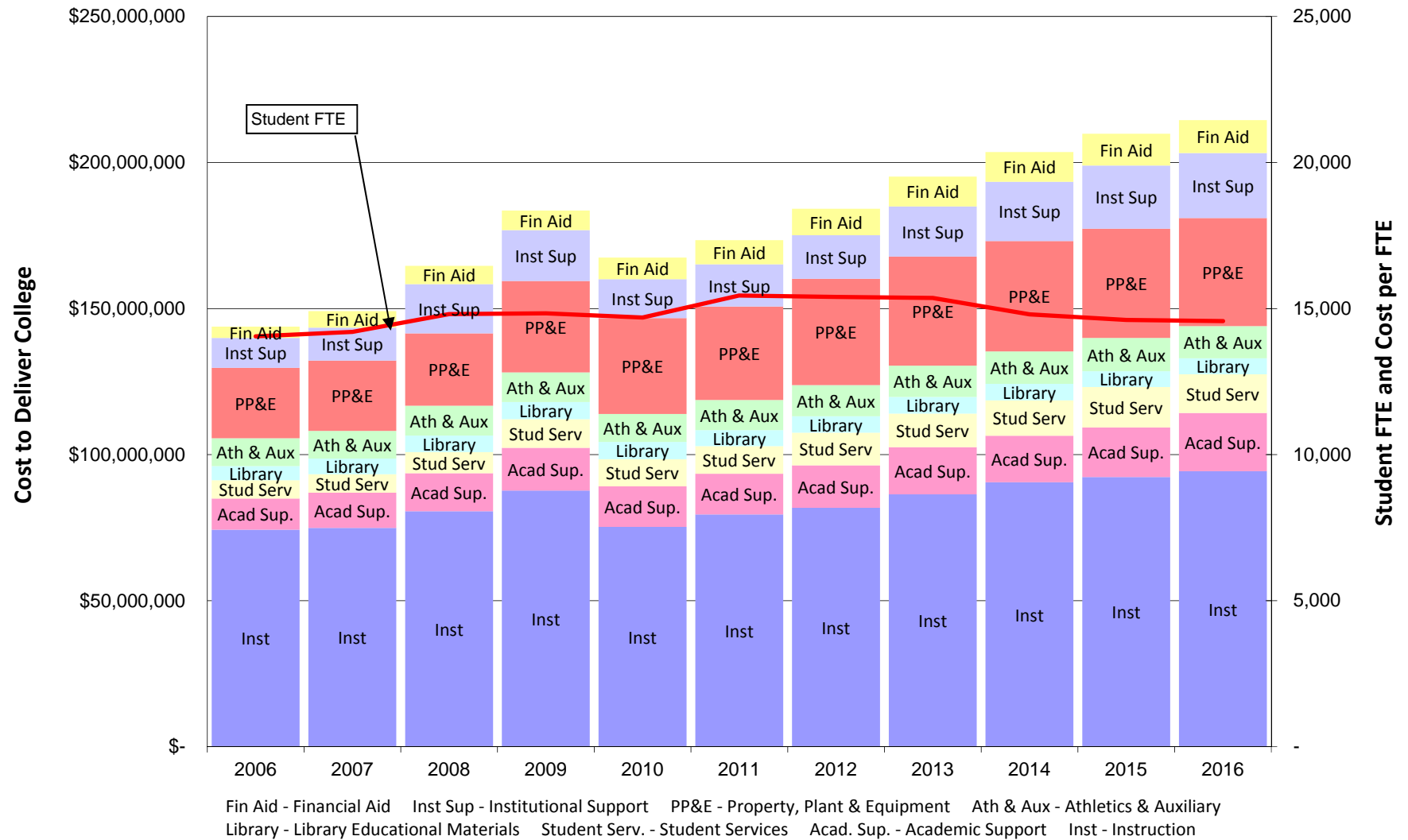
						Request	5-Year	%
Student Fees:		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase	Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$4,309.20	\$4,620.50	\$4,766.20	\$4,872.26	\$5,110.00	\$800.80	18.6%
3	Technology Fee	185.50	198.50	217.68	230.60	242.00	56.50	30.5%
4	Facilities Fees	1,066.00	1,066.00	1,123.58	1,206.60	1,286.00	220.00	20.6%
5	Student Activity Fees	731.30	755.00	766.54	770.54	802.00	70.70	9.7%
6	<b>Total Full-time Fees</b>	<b>\$6,292.00</b>	<b>\$6,640.00</b>	<b>\$6,874.00</b>	<b>\$7,080.00</b>	<b>\$7,440.00</b>	<b>\$1,148.00</b>	<b>18.2%</b>
7	Percentage Increase	6.9%	5.5%	3.5%	3.0%	5.1%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$166.25	\$169.25	\$176.83	\$199.52	\$210.01	\$43.76	26.3%
11	Technology Fee	9.45	9.45	9.65	9.61	10.08	0.63	0.0%
12	Facilities Fees	49.60	49.60	49.60	52.19	53.58	3.98	0.0%
13	Student Activity Fees	34.70	35.70	36.92	35.68	36.33	1.63	4.7%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$260.00</b>	<b>\$264.00</b>	<b>\$273.00</b>	<b>\$297.00</b>	<b>\$310.00</b>	<b>\$50.00</b>	<b>19.2%</b>
15								
16	<b>Summer Fees</b>							
17	Education Fee	\$170.60	\$177.60	\$186.83	\$199.65	\$210.01	\$39.41	23.1%
18	Technology Fee	9.45	9.65	9.65	9.61	10.08	0.63	6.7%
19	Facilities Fees	49.70	48.40	48.40	52.19	53.58	3.88	7.8%
20	Student Activity Fees	22.25	24.35	24.12	35.55	36.33	14.08	63.3%
21	<b>Total Summer Fees</b>	<b>\$252.00</b>	<b>\$260.00</b>	<b>\$269.00</b>	<b>\$297.00</b>	<b>\$310.00</b>	<b>\$58.00</b>	<b>23.0%</b>
22								
23	<b>Other Student Fees</b>							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$1,140.00	\$1,184.00	\$1,290.00	\$1,360.00	\$1,428.00	\$288.00	25.3%
26	Part-time Graduate/Hour	\$64.00	\$67.00	\$85.00	\$85.00	\$85.00	\$21.00	32.8%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$12,600.00	\$12,852.00	\$14,050.00	\$14,450.00	\$15,316.00	\$2,716.00	21.6%
29	Nonres Tuition - Part Time	\$112.00	\$200.00	\$250.00	\$270.00	\$295.00	\$183.00	163.4%
30	Professional Fees:							
31	Undergrad. Nursing	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
32	Engineering Prog. (pch upper division)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00	0.0%
33	Self-Support Program Fees:							
34	Bachelor Business / Accountancy: Twin Fal	\$275.00	\$286.00	\$297.00	\$297.00	\$297.00	\$22.00	8.0%
35	Executive MBA	\$1,117.50	\$1,215.00	\$1,215.00	\$1,215.00	\$1,215.00	\$97.50	8.7%
36	MBA Online	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
37	Bachelor of Criminal Justice: Twin Falls	\$265.00	\$275.00	\$275.00	\$275.00	\$275.00	\$10.00	3.8%
38	Master of Social Work: Twin Falls & N.I.	\$330.00	\$380.00	\$380.00	\$380.00	\$400.00	\$70.00	21.2%
39	Bachelor of Social Work: Twin Falls	\$265.00	\$275.00	\$275.00	\$275.00	\$290.00	\$25.00	9.4%
40	Graduate Certificate in Conflict Mgmt.	\$328.00	\$328.00	\$341.00	\$369.00	\$369.00	\$41.00	12.5%
41	Doctor of Nurse Practice (DNP)	\$600.00	\$600.00	\$600.00	\$750.00	\$750.00	\$150.00	25.0%
42	Adult Gerontology Nurse Practitioner (AGN)	\$600.00	\$600.00	\$600.00	\$750.00	\$750.00	\$150.00	25.0%
43	B.S. in Nursing (RN to BSN)	\$335.00	\$335.00	\$335.00	\$335.00	\$335.00	\$0.00	0.0%
44	B.S. Respiratory Care (R.R.T. to B.S.)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
45	EdTech Masters and Grad Certificates	\$379.33	\$379.33	\$379.33	\$436.23	\$450.00	\$70.67	18.6%
46	EdTech PhD	\$476.00	\$476.00	\$476.00	\$547.40	\$564.00	\$88.00	18.5%
47	M.Ed., Specialist in Exec. Ed. Leadership	NA	\$420.00	\$420.00	\$420.00	\$420.00	New	New
48	Math Consulting Teacher Endorsement Cer	NA	\$225.00	\$225.00	\$225.00	\$225.00	New	New
49	M.A. in Education, Literarcy	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00	0.0%
50	M.A. in Education, Bilingual / ENL Eduction	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00	0.0%
51	Master of Athletic Leadership	NA	\$340.00	\$340.00	\$340.00	\$360.00	New	New
52	Master of Bilingual Ed/ESL: Canyon Cty	\$329.00	\$329.00	\$329.00	\$329.00	\$329.00	\$0.00	0.0%
53	Online Program Fees							
54	Bachelor of Science in Imaging Science	NA	NA	\$395.00	\$395.00	\$395.00	New	New
55	Grad. Certificate in Healthcare Simulation	NA	NA	\$600.00	\$600.00	\$600.00	New	New
56	Master of Social Work Online	NA	NA	\$450.00	\$450.00	\$450.00	New	New
57	Org. Perf. & Workplace Learn	NA	NA	NA	\$450.00	\$450.00	New	New
58	Bachelor of Applied Science	NA	NA	NA	\$327.00	\$340.00	New	New
59	B.A., Multi-disciplinary Studies	NA	NA	NA	\$327.00	\$340.00	New	New
60	M.S. Accountancy	NA	NA	NA	\$450.00	\$450.00	New	New
61	Cert. in Design Ethnography	NA	NA	NA	\$497.00	\$497.00	New	New
62	Other Fees:							
63	Western Undergrad Exchge	\$3,146.00	\$3,320.00	\$3,438.00	\$3,540.00	\$3,720.00	\$574.00	18.2%
64	Overload fee	\$166.00	\$170.00	\$184.00	\$200.00	\$210.00	\$44.00	26.5%
65	In-service Fees/Cr Hr - Undergrad	\$100.00	\$103.00	\$106.00	\$110.00	\$115.00	\$15.00	15.0%
66	In-service Fees/Cr Hr - Grad	\$121.00	\$125.00	\$132.00	\$138.00	\$145.00	\$24.00	19.8%
67	New Student Orientation Fee	\$160.00	\$175.00	\$175.00	\$175.00	\$175.00	\$15.00	9.4%

## Cost of Attending College vs. Per Capita Income Boise State University

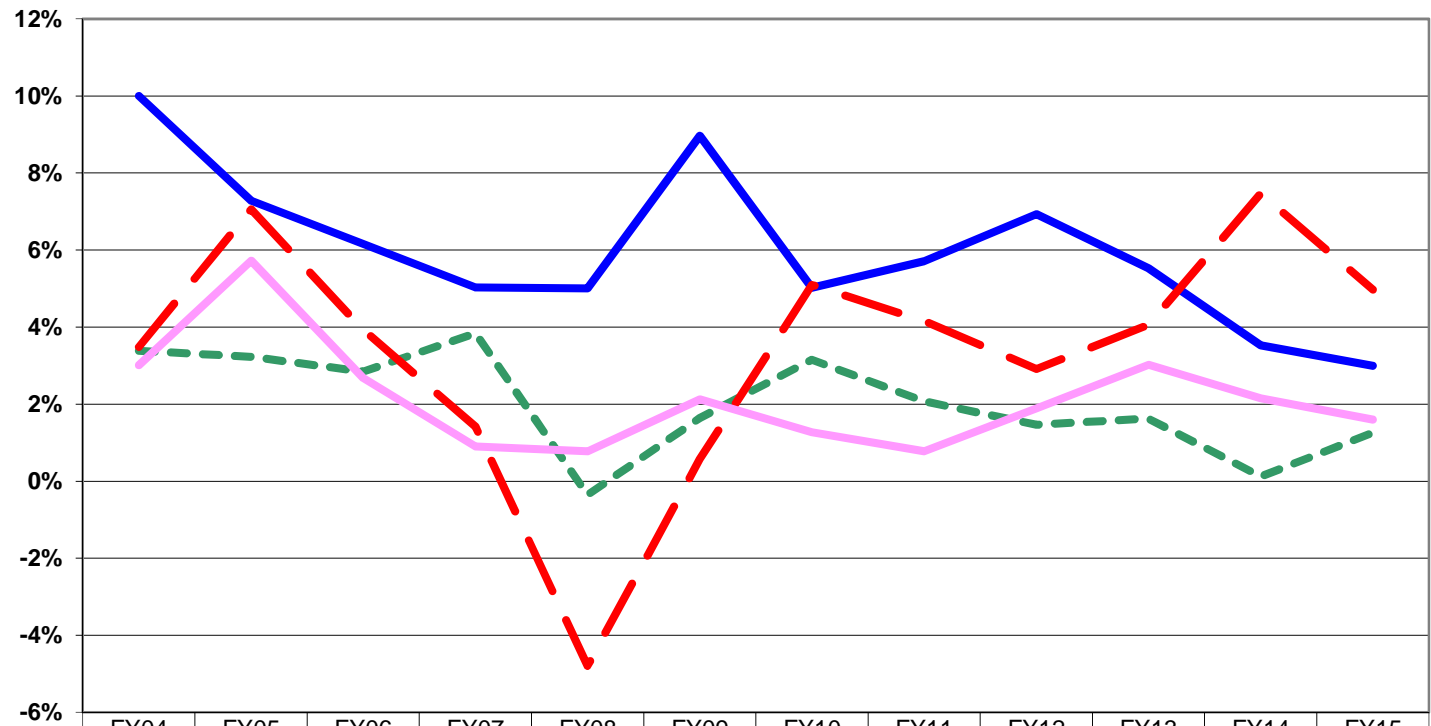


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

## Cost to Deliver College Boise State University



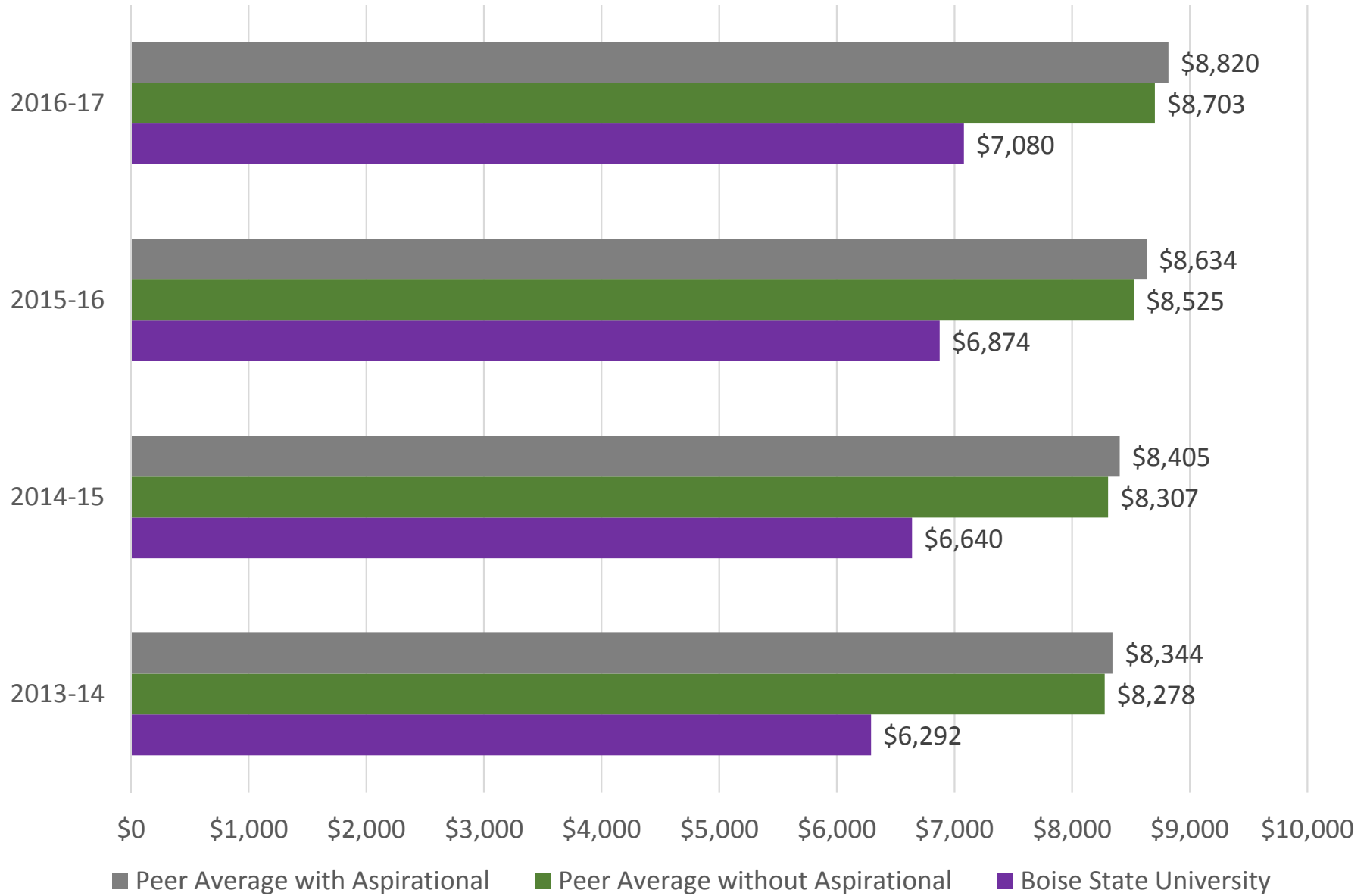
**Boise State University**  
**Resident Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



Resident Fees	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Consumer Price Index	10.00%	7.28%	6.16%	5.03%	5.01%	8.96%	5.02%	5.71%	6.93%	5.53%	3.52%	3.00%
Idaho Per Capita Income	3.39%	3.23%	2.85%	3.84%	-0.36%	1.64%	3.16%	2.07%	1.46%	1.62%	0.12%	1.26%
Idaho Average Annual Wage	3.49%	7.06%	3.94%	1.42%	-4.79%	0.57%	5.10%	4.16%	2.91%	4.06%	7.47%	4.97%
	3.01%	5.72%	2.68%	0.90%	0.77%	2.12%	1.27%	0.78%	1.89%	3.02%	2.15%	1.60%

Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2017

## Boise State University



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**WORK SESSION**  
**APRIL 20, 2017**

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**SUBJECT**

Institution and Agency Strategic Plan Components

**REFERENCE**

April 2016	The Board reviewed the institution, agency, and special/health programs strategic plans.
June 2016	The Board approved the institution, agency, and special/health programs strategic plans.
December 2016	The Board approved the first reading of amendments to Board policy I.M. incorporating the definitions previously used and minimum plan requirements into Board policy.
February 2017	The Board approved the second reading of amendments to Board policy I.M. incorporating the definitions previously used and minimum plan requirements into Board policy.

**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**

Pursuant to sections 67-1901 through 1903, Idaho Code, and Board Policy I.M. the institutions, agencies and special/health programs under the oversight of the Board are required to submit an updated strategic plan each year. The plans must encompass at a minimum the current year and four years going forward. The Board planning calendar schedules these plans to come forward annually at the April and June Board meetings. This timeline allows the Board to review the plans and ask questions in April, and then have them brought back to the regular June Board meeting, with changes if needed, for final approval while still meeting the state requirement that the plans be submitted to the Division of Financial Management (DFM) by July 1 of each year. Once approved by the Board the Office of the State Board of Education submits all of the plans to DFM.

Board policy I.M. sets out the minimum components that must be included in the strategic planes and defines each of those components. The Board's requirements are in alignment with DFM's guidelines and the requirements set out in sections 67-1901 through 67-1903, Idaho Code. Each strategic plan must include:

1. A comprehensive mission and vision statement covering the major programs, functions and activities of the institution or agency. Institution mission statements must articulate a purpose appropriate for a degree granting institution of higher education, with its primary purpose to serve the education's interest of its students and its principal programs leading to recognized degrees. In alignment with regional accreditation, the institution must articulate

**WORK SESSION**  
**APRIL 20, 2017**

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its purpose in a mission statement, and identify core themes that comprise essential elements of that mission.

2. General goals and objectives for the major programs, functions and activities of the organization, including a description of how they are to be achieved.
  - i. Institutions (including Career Technical Education) shall address, at a minimum, instructional issues (including accreditation and student issues), infrastructure issues (including personnel, finance, and facilities), advancement (including foundation activities), and the external environment served by the institution.
  - ii. Agencies shall address, at a minimum, constituent issues and service delivery, infrastructure issues (including personnel, finance, and facilities), and advancement (if applicable).
  - iii. Each objective must include at a minimum one performance measure with a benchmark.
3. Performance measures must be quantifiable indicators of progress.
4. Benchmarks for each performance measure must be, at a minimum, for the next fiscal year, and include an explanation of how the benchmark level was established.
5. Identification of key factors external to the organization that could significantly affect the achievement of the general goals and objectives.
6. A brief description of the evaluations or processes to be used in establishing or revising general goals and objectives in the future.
7. Institutions and agencies may include strategies at their discretion.

In addition to the required components and the definition of each component, Board policy I.M. requires each plan to be submitted in a consistent format. Staff are working with the Planning, Policy and Governmental Affairs Committee to establish a template for the institutions to use. The template will be provided to the institutions for use when their final plans are submitted to the Board for consideration at the June 2017 Board meeting.

At the October 2011 Board meeting the Board requested the postsecondary institutions include six (6) system-wide performance measures that are measured consistently across all public postsecondary institutions. Board staff have worked closely with the Directors of Institutional Research (or equivalent positions) at the institutions to refine the original measures and assure consistent collection and reporting of the data. The system-wide performance measures are:



- **Graduation Rate:**  
This area is made up of two measures.
  - a) Total degree production (split by undergraduate/graduate).
  - b) Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate/graduate).
- **Retention Rate:**  
Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).
- **Cost of College:**  
The audited financial statements are used for determining these measures.
  - a) Cost per credit hour – Financials divided by total weighted undergraduate credit hours.
  - b) Efficiency – Certificates (of at least 1-year or more) and degree completions per \$100,000 of financials.
- **Remediation** (Optional: may be reported under Cases Served rather than a Performance Measures):  
Number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year identified as needing remedial education as determined by institutional placement benchmarks.
- **Dual Credit:**  
Total credit hours earned and the unduplicated headcount of participating students.

The “Remediation” performance measure is not a measure of the institutions performance, but that of the secondary schools the postsecondary students are coming from. It is included in the list of performance measures and may be reported by the institutions on the performance measure report under “Cases Served” or under “Performance Measure” with a benchmark.

In addition to these performance measures the Board has consistently requested the benchmarks contained within the strategic plans be aspirational benchmarks, not merely a continuation of the “status quo.”

All of the strategic plans are required to be in alignment with the Board’s system-wide strategic plans, these include the Board’s overarching K-20 education strategic plan (approved at the February Board meeting), the Science, Technology, Engineering and Math (STEM) Education Strategic Plan, the Higher Education Research Strategic Plan, and the Idaho Indian Education Strategic Plan.

## **IMPACT**

Review will provide the Board with the opportunity to give the institutions and agencies direction on any final changes prior to consideration for approval at the June Board meeting.

**WORK SESSION**  
**APRIL 20, 2017**

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**ATTACHMENTS**

**Agencies**

Attachment 01 – State Department of Education/Public Schools	Page 6
Attachment 02 – Idaho Public Television	Page 8
Attachment 03 – Idaho Division of Vocational Rehabilitation	Page 16
Attachment 04 – Idaho Division of Career Technical Education	Page 27

**Institutions**

Attachment 05 – University of Idaho	Page 34
Attachment 06 – Boise State University	Page 42
Attachment 07 – Idaho State University	Page 57
Attachment 08 – Lewis-Clark State College	Page 63
Attachment 09 – Eastern Idaho Technical College	Page 72

**Community Colleges**

Attachment 10 – College of Southern Idaho	Page 82
Attachment 11 – College of Western Idaho	Page 90
Attachment 12 – North Idaho College	Page 96

**STAFF COMMENTS AND RECOMMENDATIONS**

The Board is responsible for approving all of the public education related strategic plans, this includes the approval of each of the required strategic plans for the special programs and health programs that are funded through the various education budgets. In total the Board considers and approves 23 updated strategic plans annually. Historically 22 plans (the 23<sup>rd</sup> bring the K-20 strategic plan approved in February) are provided to the Board in April and then again in June. Due to the volume of these plans it is at times difficult to focus on specific areas during the work session. To help facilitate the discussion during the work session this year the strategic plans will be provided in two parts. The required components identified in Board policy for the institutions and agencies only will be provided for discussion at the April Board meeting. At the June 2017 Board meeting all 22 plans will be provided to the Board for consideration and approval.

In addition to the regular annual review and updates of the strategic plans Idaho Public Television, the University of Idaho, and Eastern Idaho Technical College are requesting amendments to their mission statements. The University of Idaho's amendments are based on feedback from the Board during last year's planning cycle that the mission statements be more "active" and less "passive." Eastern Idaho Technical College (EITC) is requesting amendments to their mission statement that will remove the specific reference to "regional workforce need" and incorporates the college's Core Themes. Dependent on the results of the May election in eastern Idaho, EITC will need to submit a request for a substantive change to their accreditation body. The college is asking the Board to consider the amendments to their mission statement at this time so that, if approved, they may be included in any request that is sent to the Northwest Commission on Colleges and Universities for a change in their accreditation. Providing approval at this time would expedite the process.

**WORK SESSION**  
**APRIL 20, 2017**

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**BOARD ACTION**

I move to approve the request by Eastern Idaho Technical College to amend their mission statement and core themes as provided in Attachment 5.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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Idaho State Department of Education  
Vision, Mission, Goals, Objectives, Performance Measures and Benchmarks  
FY2018-FY2022

**Vision Statement**

Supporting Schools and Students to Achieve.

**Mission Statement**

The Idaho State Department of Education is dedicated to providing the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents.

**Goal 1:** All Idaho students persevere in life and are ready for college and careers.

**Objective 1.1:** Fully implement the Idaho Content Standards (TF 2)\*

**Performance Measure:** Percent of students meeting proficient or advance placement on the Idaho Standards Achievement Test, broken out by subject area.

**Benchmark:** 100% for both 5th and 10th Grade students, broken out by subject area (English Language Arts, Mathematics).

**Objective 1.2:** Implement multiple pathways to graduation

**Performance Measure:** Percent of high school students enrolled and number of credits earned in Dual Credit and Advanced Placement (AP).

**Benchmark:** 30% of students per year and 180,000 credits per year.

**Goal 2:** All education stakeholders in Idaho are mutually responsible for accountability and student progress

**Objective 2.1:** Increase district autonomy and ability to innovate

**Performance Measure:** Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks.

**Benchmark:** 60% on SAT and ACT.

**Objective 2.2:** *Establish a Mastery Education Network (TF 1)\**

**Performance Measure:** High school cohort graduation rate.

**Benchmark:** 95%

Note: Benchmarks used are those set by the State Board of Education.

\*denotes Governor's Task Force Recommendations by number.



***STRATEGIC PLAN***

**FY 2018-2022**

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## VISION STATEMENT (2016)

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

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## MISSION STATEMENT

We harness the power of public media to encourage lifelong learning, connect our communities, and enrich the lives of all Idahoans. We tell Idaho's stories.

~~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 standards delivery systems to provide television and other media to Idaho homes and schools;~~
  - ~~• Providing quality 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.~~
- 

### SBoE Goal 1: A WELL-EDUCATED CITIZENRY

Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.

#### IdahoPTV Objectives:

- 1) Maintain a digital statewide infrastructure in cooperation with public and private entities.
  - Performance Measures:
    - Number of DTV translators.
      - Benchmark: FY18 – 48
      - Benchmark: FY22 – 48  
(established by industry standard)
    - Number of cable companies carrying our multiple digital channels.
      - Benchmark: FY18 – 28
      - Benchmark: FY22 – 28  
(established by industry standard)
    - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
      - Benchmark: FY18 – 8
      - Benchmark: FY22 – 8  
(established by industry standard)
    - Percentage of Idaho's population within our signal coverage area.
      - Benchmark: FY18 – 98.4%
      - Benchmark: FY22 – 98.4%  
(established by industry standard)

**WORK SESSION**  
**APRIL 20, 2017**

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- 2) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
  - Performance Measure:
    - Number of partnerships with other Idaho state entities and educational institutions.
      - Benchmark: FY18 – 30
      - Benchmark: FY22 – 35  
(established by agency research)
- 3) Operate an efficient statewide delivery/distribution system.
  - Performance Measure:
    - Total FTE in content delivery and distribution.
      - Benchmark: FY18 – less than 25
      - Benchmark: FY22 – less than 24  
(established by industry standard)
- 4) Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.
  - Performance Measures:
    - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
      - Benchmark: FY18 – 98.5%
      - Benchmark: FY22 – 100%  
(established by industry standard)
    - Percentage of online hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
      - Benchmark: FY18 – 100%
      - Benchmark: FY22 – 100%  
(established by industry standard)
- 5) Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.
  - Performance Measures:
    - Number of visitors to our websites.
      - Benchmark: FY18 – 1,650,000
      - Benchmark: FY22 – 1,850,000  
(established by agency research)
    - Number of visitors to IdahoPTV/PBS video player.
      - Benchmark: FY18 – 400,000
      - Benchmark: FY22 – 450,000  
(established by agency research)
    - Number of alternative delivery platforms and applications on which our content is delivered.
      - Benchmark: FY18 – 11
      - Benchmark: FY22 – 13  
(established by agency research)
- 6) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
  - Performance Measure:



**WORK SESSION**  
**APRIL 20, 2017**

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- Number of broadcast hours of educational programming.
  - Benchmark: FY18 – 36,760
  - Benchmark: FY22 – 37,760  
(established by agency research)
- 7) Contribute to a well-informed citizenry.
  - Performance Measure:
    - Number of broadcast hours of news, public affairs and documentaries.
      - Benchmark: FY18 – 13,000
      - Benchmark: FY22 – 13,500  
(established by agency research)
- 8) Provide relevant Idaho-specific information.
  - Performance Measure:
    - Number of broadcast hours of Idaho-specific educational and informational programming.
      - Benchmark: FY18 – 2,000
      - Benchmark: FY22 – 2,000  
(established by agency research)
- 9) Provide high-quality, educational television programming and new media content.
  - Performance Measure:
    - Number of awards for IdahoPTV media and services.
      - Benchmark: FY18 – 45
      - Benchmark: FY22 – 55  
(established by industry standard)
- 10) Be a relevant, educational and informational resource to all citizens.
  - Performance Measure:
    - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
      - Benchmark: FY18 – 21.3%
      - Benchmark: FY22 – 21.3%  
(established by industry standard)
- 11) Operate an effective and efficient organization.
  - Performance Measure:
    - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
      - Benchmark: FY18 – Yes/Yes/Yes
      - Benchmark: FY22 – Yes/Yes/Yes  
(established by industry standard)

**WORK SESSION**  
**APRIL 20, 2017**

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**SBoE GOAL 2: INNOVATION AND ECONOMIC DEVELOPMENT**

The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.

**IdahoPTV Objectives:**

- 1) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
  - Performance Measure:
    - Number of partnerships with other Idaho state entities and educational institutions.
      - Benchmark: FY18 – 30
      - Benchmark: FY22 – 35  
(established by agency research)
- 2) Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.
  - Performance Measures:
    - Number of visitors to our websites.
      - Benchmark: FY18 – 1,650,000
      - Benchmark: FY22 – 1,850,000  
(established by agency research)
    - Number of visitors to IdahoPTV/PBS video player.
      - Benchmark: FY18 – 400,000
      - Benchmark: FY22 – 450,000  
(established by agency research)
- 3) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
  - Performance Measure:
    - Number of broadcast hours of educational programming.
      - Benchmark: FY18 – 36,760
      - Benchmark: FY22 – 37,760  
(established by agency research)
- 4) Contribute to a well-informed citizenry.
  - Performance Measure:
    - Number of broadcast hours of news, public affairs and documentaries.
      - Benchmark: FY18 – 13,000
      - Benchmark: FY22 – 13,500  
(established by agency research)
- 5) Provide relevant Idaho-specific information.
  - Performance Measure:
    - Number of broadcast hours of Idaho-specific educational and informational programming.
      - Benchmark: FY18 – 2,000
      - Benchmark: FY22 – 2,000  
(established by agency research)

**WORK SESSION**  
**APRIL 20, 2017**

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- 6) Provide high-quality, educational television programming and new media content.
  - Performance Measure:
    - Number of awards for IdahoPTV media and services.
      - Benchmark: FY18 – 45
      - Benchmark: FY22 – 55  
(established by agency research)
- 7) Be a relevant, educational and informational resource to all citizens.
  - Performance Measure:
    - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
      - Benchmark: FY18 – 21.3%
      - Benchmark: FY22 – 21.3%  
(established by industry standard)
- 8) Operate an effective and efficient organization.
  - Performance Measure:
    - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
      - Benchmark: FY18 – Yes/Yes/Yes
      - Benchmark: FY22 – Yes/Yes/Yes  
(established by industry standard)

**SBoE GOAL 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM**

Ensure educational resources are coordinated throughout the state and used effectively.

**IdahoPTV Objectives:**

- 1) Maintain a digital statewide infrastructure in cooperation with public and private entities.
  - Performance Measures:
    - Number of DTV translators.
      - Benchmark: FY18 – 48
      - Benchmark: FY22 – 48  
(established by industry standard)
    - Number of cable companies carrying our multiple digital channels.
      - Benchmark: FY18 – 28
      - Benchmark: FY22 – 28  
(established by industry standard)
    - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
      - Benchmark: FY18 – 8
      - Benchmark: FY22 – 8  
(established by industry standard)
    - Percentage of Idaho's population within our signal coverage area.
      - Benchmark: FY18 – 98.4%
      - Benchmark: FY22 – 98.4%  
(established by industry standard)

**WORK SESSION**  
**APRIL 20, 2017**

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- 2) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
  - Performance Measure:
    - Number of partnerships with other Idaho state entities and educational institutions.
      - Benchmark: FY18 – 30
      - Benchmark: FY22 – 35  
(established by agency research)
- 3) Operate an efficient statewide delivery/distribution system.
  - Performance Measure:
    - Total FTE in content delivery and distribution.
      - Benchmark: FY18 – less than 25
      - Benchmark: FY22 – less than 24  
(established by industry standard)
- 4) Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.
  - Performance Measures:
    - Number of visitors to our websites.
      - Benchmark: FY18 – 1,650,000
      - Benchmark: FY22 – 1,850,000  
(established by agency research)
    - Number of visitors to IdahoPTV/PBS video player.
      - Benchmark: FY18 – 400,000
      - Benchmark: FY22 – 450,000  
(established by agency research)
    - Number of alternative delivery platforms and applications on which our content is delivered.
      - Benchmark: FY18 – 11
      - Benchmark: FY22 – 13  
(established by agency research)
- 5) Provide high-quality, educational video programming and new media content.
  - Performance Measure:
    - Number of awards for IdahoPTV media and services.
      - Benchmark: FY18 – 45
      - Benchmark: FY22 – 55  
(established by industry standard)
- 6) Be a relevant, educational and informational resource to all citizens.
  - Performance Measure:
    - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
      - Benchmark: FY18 – 21.3%
      - Benchmark: FY22 – 21.3%  
(established by industry standard)
- 7) Operate an effective and efficient organization.
  - Performance Measure:

**WORK SESSION**  
**APRIL 20, 2017**

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- Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
  - Benchmark: FY18 – Yes/Yes/Yes
  - Benchmark: FY22 – Yes/Yes/Yes  
(established by industry standard)



Idaho Division of  
Vocational Rehabilitation

2018 - 2022

## **Vocational Rehabilitation**

### **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 – Provide excellent vocational rehabilitation services to individuals with disabilities while they prepare to obtain, maintain, or regain competitive integrated employment.**

1. **Objective:** Provide appropriate and effective vocational rehabilitation services to eligible customers to include job supports and training to increase employment opportunities, job stability, and employment retention.

**Performance Measure 1.1.1:** The number of customers who successfully achieve employment.

**Benchmark:** Meet or exceed FFY 2017 performance.

**Baseline:** 2,253 customers entered employment in FFY 2016.

**Performance Measure 1.1.2:** Average hourly wage of customers who successfully obtain employment.

**Benchmark:** Meet or exceed FFY 2017 average hourly wage.

**Baseline:** Customers earned an average hourly wage of \$12.12 in FFY 2016.

**How targets were established:** The performance measures for objective one are federally mandated. Benchmarks were set to maintain or improve performance over the prior year.

2. **Objective:** Deliver comprehensive transition services to transition age students and youth with disabilities to prepare them for employment.

**Performance Measure 1.2.1:** The number applications for students and youth entering the IDVR program.

**Benchmark:** Meet or exceed FFY 2017 performance.

**Baseline:** 2,020 applications for students and youth were accepted in FFY 2016.

**Performance Measure 1.2.2:** The number of students and youth who achieve an employment outcome.

**Benchmark:** Meet or exceed FFY 2017 performance.

**Baseline:** 548 students and youth achieved employment in FFY 2016.

**How targets were established:** The performance measures for objective two are informed by the Division's State Rehabilitation Council (SRC), and the focus on students and youth is a major focus of WIOA. Benchmarks were set to maintain or improve performance over the prior year.

**3. Objective:** Increase customer engagement in the VR process.

**Performance Measure 1.3.1:** The number of first time approved Individualized Plans for Employment (IPE).

**Benchmark:** Meet or exceed FFY 2017 performance.

**Baseline:** 3,966 first time approved plans were developed in FFY 2016.

**Performance Measure 1.3.2:** The rehabilitation rate of individuals exiting the IDVR program.

**Benchmark:** Meet or exceed the federal performance standard of 55.8%.

**Baseline:** The rehabilitation rate was 57.83% in FFY 2016.

**How targets were established:** The performance measures for objective three are informed by the SRC, and the focus on plan volume is one way to gauge customer involvement. The second performance measure is a federally mandated standard and indicator of the Vocational Rehabilitation program. Benchmarks were set to maintain or improve performance over the prior year.



**Goal #2 - Provide organizational excellence within the agency through increased customer satisfaction and federal and state compliance.**

1. **Objective:** Evaluate the satisfaction of customer's vocational rehabilitation experience and service delivery.

**Performance Measure 2.1.1:** Customer satisfaction rate.

**Benchmark:** Maintain a customer satisfaction rate of at least 90% (agree and strongly agree).

**Baseline:** Customer overall satisfaction rate for FFY 2016 was 89.06%.

**How targets were established:** The performance measure for objective one is required by the SRC, and the focus is intended to gauge customer satisfaction with program services and identify areas for improvement. The baseline is an arbitrary percentage established by the SRC, but is typically utilized as a threshold for quality performance.

2. **Objective:** Demonstrate compliance with state and federal regulations.

**Performance Measure 2.2.1:** The number of federal and state audit findings.

**Benchmark:** Zero findings for performance year.

**Baseline:** One audit completed in FFY 2017:

The Single Audit for SY 2015 (results presented in SY 2016) identified three findings.

**How targets were established:** The performance measure for objective two is established by the SRC, and the focus is intended to inform the SRC of relevant findings emerging from audits or monitoring. The benchmark of zero reflects the perfection the Division seeks in adhering to state and federal regulations.

3. **Objective:** IDVR will recruit, employ and retain the most qualified staff to deliver quality services to individuals with disabilities.

**Performance Measure 2.3.1:** Comprehensive System of Personnel Development (CSPD) compliance.

**Benchmark:** Maintain a CSPD rate of 85% or better.

**Baseline:** The CSPD rate for FFY 2015 was 79%.

***How targets were established:*** The performance measure for objective three is internally driven by IDVR and represents a commitment to the development of quality vocational rehabilitation counselors. The CSPD standard is no longer federally required, but is still encouraged, and meeting this standard ensures that individuals with disabilities in Idaho receive services through certified professionals and promotes more efficient, comprehensive and quality services. The baseline is an arbitrary percentage established by IDVR and is a stretch goal the agency aspires to achieve.

**Goal #3 - Develop strong relationships with businesses and employers to provide quality employment opportunities for individuals with disabilities.**

1. ***Objective:*** IDVR to be recognized as the disability expert in the workforce system to meet the needs of the business community.

***Performance Measure 3.1.1:*** The number of different employers hiring IDVR customers.

***Benchmark:*** Meet or exceed FFY 2017 performance.

***Baseline:*** 1,740 different employers hired IDVR customers in FFY 2016.

***How targets were established:*** The performance measures for objective one are informed by the SRC, and the focus on the volume of individual businesses that hire IDVR customers is one method of gauging business involvement. The benchmark was set to maintain or improve performance over the prior year.

## Extended Employment Services

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### Mission

Idahoans with significant disabilities are some of the state's most vulnerable citizens. The Extended Employment Services (EES) Program provides individuals with significant disabilities employment opportunities either in a community supported or workshop setting.

### Vision

Provide meaningful employment opportunities to enable citizens of Idaho with the most severe disabilities to seek, train-for, and realize real work success.

### Goal #1 – Provide employment opportunities for individuals who require long-term support services through the Extended Employment Services program.

1. **Objective:** Maximize the use of State funds to serve individuals who require long-term vocational supports, using the principles of informed choice, for meaningful employment.

**Performance Measure 1.1.1:** Number of individuals served.

**Benchmark:** Meet or exceed SFY 2017 performance.

**Baseline:** 647 customers were served in SFY 2016.

**Performance Measure 1.1.2:** Number of individuals on the EES waitlist.

**Benchmark:** Reduce the waitlist from SFY 2017 performance.

**Baseline:** 292 individuals were on the waitlist at the end of SFY 2016.

**How targets were established:** The two benchmarks for the EES program were new as of the 2017-2022 Strategic Plan. These measures were changed as they represent better indicators of performance for the EES program. The measures do not necessarily correlate; independent factors may positively or negatively impact each performance measure.

## Council for the Deaf and Hard of Hearing (CDHH)

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### Role of CDHH

CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The following is the Council for the Deaf and Hard of Hearing's Strategic Plan.

### Mission

Dedicated to making Idaho a place where persons, of all ages, who are deaf or hard of hearing have an equal opportunity to participate fully as active, productive and independent citizens.

### Vision

To ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

### Goal #1 – Work to increase access to employment, educational and social-interaction opportunities for persons who are deaf or hard of hearing.

1. *Objective:* Continue to provide information and resources.

*Performance Measure 1.1.1:* Track when information and resources are given to consumers.

*Benchmark:* Create and maintain several brochures, website pages and other information about employment, education and social-interaction.

*How targets were established:* Historically, the Council has created over 20 brochures providing various information. As Idaho's deaf and hard of hearing population continues to grow, there will be a need for additional information. There is a need not only for the paper brochure, but also through electronic and social media. This benchmark was established because the Council is the only clearinghouse of information in Idaho about deaf and hard of hearing issues. This benchmark was established to adhere to Idaho statute 67, chapter 73.

### Goal #2 – Increase the awareness of the needs of persons who are deaf and hard of hearing through educational and informational programs.

1. **Objective:** Continue to increase the awareness.

**Performance Measure 2.1.1:** Give presentations and trainings to various groups through education and social media.

**Benchmark:** Present to various organizations including state agencies, corrections, courts, schools, veterans groups, and businesses about the needs of persons who are deaf and hard of hearing.

**How targets were established:** Historically, the Council has numerous requests throughout the year by various organizations to provide information about the needs of persons who are deaf or hard of hearing. The benchmark was created because the Council is the only state agency to provide this type of information. This benchmark was established to adhere to Idaho statute 67, chapter 73.

### **Goal #3 – Encourage consultation and cooperation among departments, agencies, and institutions serving the deaf and hard of hearing.**

1. **Objective:** Continue encouraging consultation and cooperation.

**Performance Measure 3.1.1:** Track when departments, agencies, and institutions are cooperating (such as Department of Corrections and Health and Welfare.)

**Benchmark:** Present to various local, state, and federal (if requested) agencies about the need for cooperation providing services needed for deaf and hard of hearing individuals.

**How targets were established:** This is the only state agency that provides information about deaf and hard of hearing issues. This benchmark was established to adhere to Idaho statute 67, chapter 73.

### **Goal #4 – Provide a network through which all state and federal programs dealing with the deaf and hard of hearing individuals can be channeled.**

1. **Objective:** The Council's office will provide the network.

**Performance Measure 4.1.1:** Track when information is provided.

**Benchmark:** The Council will continue to maintain a network through their website, social media, brochures, telephone calls, video phone calls and personal communication.

***How targets were established:*** The Council has historically been the organization where individuals and groups come for information concerning deaf and hard of hearing issues. The benchmark was created to continue tracking the information. This benchmark was established to adhere to Idaho statute 67, chapter 73.

**Goal #5 – Determine the extent and availability of services to the deaf and hard of hearing, determine the need for further services and make recommendations to government officials to insure that the needs of deaf and hard of hearing citizens are best served.**

1. ***Objective:*** The Council will determine the availability of services available.

***Performance Measure 5.1.1:*** The Council will administer assessments and facilitate meetings to determine the needs.

***Benchmark:*** The Council will continue to monitor the recommendations of the Mental Health Task Force and Findings and Recommendations for Provision of Mental Health Services from the Idaho Council for the Deaf and Hard of Hearing Report 2014, as issued by the Division of Behavioral Health Analysis and Response to ensure compliance. The Council will also continue to work with Idaho Hospital systems to develop strategies and plans to strengthen the relationship with the deaf and hard of hearing community in the field of healthcare.

***How targets were established:*** The Council has historically been the agency that has determined what the need for public services for deaf and hard of hearing individuals. This benchmark was established because there was a Task Force that met to determine the need of mental health services that need to be provided to deaf and hard of hearing individuals. This benchmark was established to adhere to Idaho statute 67, chapter 73.

***Benchmark:*** The Council will support the Legislative process for the Licensure of Sign Language Interpreters. The Council also will participate in the medical advisory committees and meetings to further the goal.

***How targets were established:*** The Council has historically been the agency where interpreters can get information about current issues. The Council has established a printed list of Sign Language Interpreters and also on the Council's website. This benchmark was established per the request of the Idaho Registry of Interpreters of the Deaf to support the legislation. This benchmark was established to adhere to Idaho statute 67, chapter 73.

**Goal #6 – To coordinate, advocate for, and recommend the development of public policies and programs that provide full and equal opportunity and accessibility for the deaf and hard of hearing persons in Idaho.**

1. **Objective:** The Council will make available copies of policies concerning deaf and hard of hearing issues.

**Performance Measure 6.1.1:** Materials that are distributed about public policies.

**Benchmark:** The Executive Director of the Council for the Deaf and Hard of Hearing will continue to facilitate meetings with different agencies including Health and Welfare, corrections, schools, veteran's groups, medical centers, and businesses to create public policy, including Interpreter standards.

**How targets were established:** Historically the Executive Director has facilitated these meetings. The benchmark was established to continue this objective. This benchmark was established to adhere to Idaho statute 67, chapter 73.

**Goal #7 – To monitor consumer protection issues that involves the deaf and hard of hearing in the state of Idaho.**

1. **Objective:** The Council will be the “go to” agency for resolving complaints from deaf and hard of hearing consumers concerning the Americans with Disabilities Act.

**Performance Measure 7.1.1:** Track how many complaints are received regarding the ADA.

**Benchmark:** The Council will provide information and create brochures regarding all aspects of the ADA that affect persons with hearing loss. In addition, the Council will partner with the Northwest ADA Center – Idaho to provide accurate information and guidance, on disability, rehabilitation, business, rehabilitation engineering, special education, the build environment, accessibility to buildings, website accessibility, civil rights law, and the role of the ADA Coordinator.

**How targets were established:** Historically, the Council partners with the Northwest ADA Center to provide information about the ADA. The benchmark was established to continue that partnership. This benchmark was established to adhere to Idaho statute 67, chapter 73.

**Goal #8 – Submit periodic reports to the Governor, the legislature, and departments of state government on how current federal and state programs, rules, regulations, and legislation affect services to persons with hearing loss.**

*1. Objective:* The Council will submit reports.

*Performance Measure 8.1.1:* Reports will be accurate and detailed.

*Benchmark:* The Council will continue to create and provide periodic reports to the Governor's office. The Council will continue to present a needs assessment report to certain departments/agencies as needed.

*How targets were established:* As the only state agency that provides the information about deaf and hard of hearing issues, this benchmark was established to adhere to Idaho statute 67, chapter 73.





## Strategic Plan

2018-2022

## **Mission**

The mission of the Career Technical Education system is to prepare Idaho's youth and adults for high-skill, in-demand careers.

## **Vision**

The vision of Idaho Career & Technical Education is to be:

1. A premiere educational opportunity for students and adults to gain relevant workforce and leadership skills in an applied setting;
2. A gateway to meaningful careers and additional educational opportunities; and
3. A strong talent pipeline that meets Idaho business workforce needs.

### **Board Goal 1: A Well Educated Citizenry – Idaho's P-20 system will provide opportunities for individual advancement across Idaho's diverse population.**

1. CTE Objective: Student Success – Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements.

**(a) Performance Measure:** Secondary and postsecondary student pass rate for Technical Skill Assessment (TSA).

**FY 2017 Benchmarks:<sup>1</sup>**

Secondary: 75.8 (Baseline FY15 – 71.7)

FY 2016 Actual: 72.4

Postsecondary: 92.8 (Baseline FY15 – 92.6)

FY 2016 Actual: 93.1

**(b) Performance Measure:** Positive placement rate of secondary concentrators and postsecondary program completers.

**FY 2017 Benchmarks:<sup>2</sup>**

Secondary: 94.2 (Baseline FY15 – 94.1)

FY 2016 Actual: 93.9

Postsecondary: 95.6 (Baseline FY15 – 84.7)

FY 2016 Actual: 95.2

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<sup>1</sup> Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

<sup>2</sup> Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

**WORK SESSION**  
**APRIL 20, 2017**

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**(c) Performance Measure:** The percent of secondary CTE concentrators who transition to postsecondary education.

**FY 2020 Benchmark<sup>3</sup>:** 70 (Baseline FY15 – 64)

FY 2016 Actual: 63

**(d) Performance Measure:** Placement rate of postsecondary program completers in jobs related to their training.

**FY 2020 Benchmark<sup>4</sup>:** 65 (Baseline FY15 – 68)

FY 2016 Actual: 58

**(e) Performance Measure:** The percentage of postsecondary students (excluding Boise State University and University of Idaho) who are enrolled in CTE programs at the six technical colleges.

**Annual Benchmark:** Investigate causes for decline and identify strategies for growth<sup>5</sup>

2. CTE Objective: Advanced Opportunities – Support State Board Policy III.Y by aligning similar first semester CTE programs among the technical colleges and ensuring that secondary program standards align to those postsecondary programs.

**(a) Performance Measure:** Number of postsecondary programs that have achieved statewide alignment of courses in their first semester.

**FY 2018 Benchmark:** 23 programs are aligned (Baseline FY16 – 0 programs aligned)<sup>6</sup>

FY 2017 Actual: 9 programs aligned

**(b) Performance Measure:** The percent of secondary CTE concentrators who transition to postsecondary CTE programs.

**FY 2018 Benchmark:** Identify baseline data<sup>7</sup>

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<sup>3</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

<sup>4</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

<sup>5</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the relevant talent pipeline. Please see Appendix A for actual data.

<sup>6</sup> Based on current rate of program alignment.

<sup>7</sup> Based on program alignment efforts: measuring the go-on rate of students in a CTE capstone course for the identified nine aligned programs who continue CTE at the postsecondary level.

**Board Goal 2: Innovation and Economic Development – The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.**

3. CTE Objective: Talent Pipelines/Career Pathways – CTE students will successfully transition from high school and postsecondary education to the workplace through a statewide career pathways model. Workforce training will provide additional support in delivering skilled talent to Idaho's employers.

**(a) Performance Measure:** Implementation of competency-based SkillStack® microcertifications.

**FY 2018 Benchmark:** 23 programs of study will be active in SkillStack®<sup>8</sup>

**FY 2020 Benchmark:** The remaining programs of study, for which standards are available, will be active in SkillStack®<sup>9</sup>

**FY 2017 Actual:** 9 programs

**(b) Performance Measure:** Number of program standards and outcomes that align with industry standards.

**FY 2020 Benchmark:** 100% of programs align to industry standards<sup>10</sup>

**FY 2017 Actual:** 37 programs

**(c) Performance Measure:** Percent of students who enter an occupation related to their workforce training (non-credit bearing training).

**FY 2018 Benchmark:** Workforce Training Centers begin reporting data to SLDS for training programs on the state Eligible Training Provider list<sup>11</sup>

4. CTE Objective: Adult Basic Education (ABE) – ABE will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.

**(a) Performance Measure:** The percent of ABE students making measurable improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness).

**FY 2020 Benchmark:** 47% of reportable ABE students will demonstrate a level gain<sup>12</sup>

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<sup>8</sup> Based on current rate of SkillStack® development.

<sup>9</sup> CTE goal to coincide SkillStack® rollout with the completion of program alignment and standard setting.

<sup>10</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

<sup>11</sup> Federally negotiated benchmark.

<sup>12</sup> Federally negotiated benchmark.

**WORK SESSION  
APRIL 20, 2017**

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FY 2016 Actual: 33%

**(b) Performance Measure:** The percent of low-skilled adults provided with a viable alternative “entry point” for the workforce and Career Pathway system, who have a positive student placement after program exit.

**FY 2019 Benchmarks:** Identify baseline data for the Workforce Innovation and Opportunity Act (WIOA) performance targets in FY 2019<sup>13</sup>

5. CTE Objective: Centers for New Directions (CND) – CNDs will help foster positive student outcomes, provide community outreach events and workshops, as well as collaborate with other agencies.

**(a) Performance Measure:** Percent of positive outcomes/retention that lead to completing a CTE program of study, entering employment or continuing their training.

**Annual Benchmark:** Maintain a 90% positive outcome rate or greater<sup>14</sup>  
FY 2016 Actual: 89%

**(b) Performance Measure:** Number of institutional and community event/workshop hours provided annually that connect students to resources with other agencies, in addition to institutional resources.

**Annual Benchmark:** Maintain 5,000 contact hours of institutional and community event/workshops<sup>15</sup>

**Board Goal 3: Effective and Efficient Educational System – Ensure educational resources are coordinated throughout the state and used effectively.**

6. CTE Objective: Technical assistance and support for CTE programs – Provide timely, accurate, and comprehensive support to CTE programs that meets the needs of administrators and instructors at both the secondary and postsecondary levels.

**(a) Performance Measure:** The overall satisfaction levels of administrators and instructors with the support and assistance provided by CTE.

**FY 2018 Benchmark:** Improve operational satisfaction levels in key areas identified by secondary and postsecondary respondents (Baseline survey results provided in April 2016 survey)<sup>16</sup>

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<sup>13</sup> Federally negotiated benchmark.

<sup>14</sup> Based on goal of continuing current outcome rates.

<sup>15</sup> Based on current average number of contact hours statewide.

<sup>16</sup> Based on survey results; intended to improve communication and feedback with secondary and postsecondary stakeholders. Please see Appendix B for actual data.

7. CTE Objective: Data-informed improvement – Develop quality and performance management practices that will contribute to system improvement, including current research, data analysis, and strategic and operational planning.

**(a) Performance Measure:** Full implementation of Career & Technical Education Management System (C-TEMS).

**FY 2018 Benchmark:** Begin analyzing data quality within new system<sup>17</sup>

FY 2017 Actual: Launched C-TEMS

**(b) Performance Measure:** Incorporation of CTE Postsecondary teacher certifications into the Secondary database system to increase automation, accuracy, and standardization.

**FY 2018 Benchmark:** Transfer all archived postsecondary certifications and documents to the secondary SDE database<sup>18</sup>

FY 2017 Actual: All postsecondary certifications awarded after 2012 have been loaded into SDE database.

**(c) Performance Measure:** Using a desk audit function, the percent of secondary programs reviewed for quality and performance on an annual basis.

**FY 2018 Benchmark:** 100% of programs

FY 2017 Actual: Test data collected for each data element

8. CTE Objective: Funding Quality Programs – Secondary and postsecondary programs will include key components that meet the definition of a quality program and are responsive to the needs of business and industry.

**(a) Performance Measure:** A secondary program assessment model that clearly identifies the elements of a quality program.

**FY 2017 Benchmark:** Develop a plan for secondary quality program assessment<sup>19</sup>

**FY 2018 Benchmark:** Identify strategies to increase funding for high quality secondary CTE programs<sup>20</sup>

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<sup>17</sup> Based on ICTE goal to improve data accuracy and reduce reporting burden on districts.

<sup>18</sup> Based on goal to improve automation, accuracy and standardization over next three fiscal years. The number of data elements included in each desk audit will increase annually as more standardized, statewide data becomes available.

<sup>19</sup> Based on ICTE goal to improve program assessment process and 2018 legislative request for incentive funding.

<sup>20</sup> Based on ICTE goal to improve program quality and 2018 legislative request for incentive funding.

**WORK SESSION**  
**APRIL 20, 2017**

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9. CTE Objective: Highly Qualified Staff – The teacher preparation and certification process will provide for the recruitment and retention of quality CTE teachers.

**(a) Performance Measure:** Number of qualified teachers in every program

**FY 2020 Benchmark:** 100% of all employed teachers in secondary/postsecondary CTE programs meet the appropriate endorsement standards<sup>21</sup>

FY2017 Actual: 17 teachers held alternative authorizations

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<sup>21</sup> Based on state and ICTE requirements.



# University of Idaho Strategic Plan and Process

## 2018 - 2025

Base 10-year plan developed in AY 2015-2016 and approved by the SBOE June 2016  
Reviewed and updated March 2017 for 2018 - 2025



# Our Mission

The University of Idaho ~~will~~shapes the future through innovative thinking, community engagement and transformative education.

The University of Idaho is the state's land-grant research university. From this distinctive origin and identity, ~~comes our commitment to~~we will enhance the scientific, economic, social, legal and cultural assets of our state and develop solutions for complex problems facing our society. We will continue to deliver focused excellence in teaching, research, outreach and engagement in a collaborative environment at our residential main campus in Moscow, regional centers, extension offices and research facilities across Idaho. Consistent with the land-grant ideal, ~~our outreach activities serve~~we will ensure that our outreach activities the state and strengthen our teaching, scholarly and creative capacities statewide.

Our educational offerings ~~seek to~~will transform the lives of our students through engaged learning and self-reflection. Our teaching and learning will includes undergraduate, graduate, professional and continuing education offered through face-to-face instruction, technology-enabled delivery and hands-on experience. Our educational programs ~~continually~~will strive for excellence and ~~are~~will be enriched by the knowledge, collaboration, diversity and creativity of our faculty, students and staff.

# Our Vision

The University of Idaho will expand the institution's intellectual and economic impact and make higher education relevant and accessible to qualified students of all backgrounds.

Exceptional research universities such as the University of Idaho prepare their students not just with today's knowledge but also with the ability to discover new knowledge, solve novel problems, lead and construct the future. We educate students at the undergraduate, graduate, and professional levels to meet the needs of Idaho and the world. We improve lives by creating knowledge and impact through our research, scholarship and creative activity.

As Idaho's land-grant university, UI will maintain its current leadership in research and engagement with Idaho communities. Putting new knowledge into action requires persistent growth in creating and executing ideas that matter. We will continue to provide leading graduate and professional education including enhanced production of doctoral, masters and professional degrees. The University of Idaho will become a Carnegie R1 (Highest Research Activity) institution known for excellence in our areas of strength and recognized for interdisciplinary research.

UI will serve any qualified student by providing access to the unique educational experience that a research university affords. The university will enroll a mix of resident and non-resident

(including international) students at the graduate and undergraduate levels. Our resident students will represent a cross-section of Idaho in ethnic, socioeconomic and demographic terms. Education at UI is not simply the transmission of knowledge, but is also the preparation for students to become problem solvers and lifelong learners. This is why we augment discipline-specific learning with a strong foundation in the liberal arts.

The university will excel in student success as measured by the transformative educational experience and the achievement of student learning outcomes; and by readily quantifiable measures such as high retention and graduation rates, employment/career outcomes for students, other measures of student engagement and learning to include the National Survey of Student Engagement (NSSE) and internal measures. The university will engage and lead across the state in an effort to help Idaho achieve its goal of 60 percent postsecondary education attainment. To achieve this goal, UI undergraduate enrollment and graduates will increase 50 percent over current levels. The university will be a purpose-driven organization, a vibrant intellectual community that attracts, retains and develops great faculty and staff. We will achieve this outcome by using our existing resources effectively, generating additional resources and improving our physical and professional environment.

## **Innovate**

### **Scholarly and creative work with impact**

**Goal 1:** Scholarly and creative products of the highest quality and scope, resulting in significant positive impact for the region and the world.<sup>22</sup>

*Objective A: Build a culture of collaboration that increases scholarly and creative productivity through interdisciplinary, regional, national and global partnerships.*

Indicators: Increases in research expenditures and scholarly/creative works derived from collaborative partnerships. (Performance Measure 1.3)

*Objective B: Create, validate and apply knowledge through the co-production of scholarly and creative works by students, staff, faculty and diverse external partners.*

Indicators: Increased number of terminal degrees and non-faculty scholars (e.g. post-doctoral researchers), increased number of undergraduate and graduate students supported on extramural funds, and increased percentage of undergraduates participating in research. (Performance Measures 1.1, 1.2, 1.5 and 1.6)

*Objective C: Grow reputation by increasing the range, number, type and size of external awards, exhibitions, publications, presentations, performances, contracts, commissions and grants.*

P: Increase in above measures as well as invention disclosures. (Performance Measures 1.1, 1.2, 1.3, 1.4, 1.5 and 1.6)

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<sup>22</sup> Quality and scope will be measured via comparison to Carnegie R1 institutions with the intent of the University of Idaho attaining R1 status by 2025. See methodology as described on the Carnegie Foundation website (<http://carnegieclassifications.iu.edu/>).

## WORK SESSION APRIL 20, 2017

### First Waypoint Metrics 2016/17-2018/19

The leading indicator for this goal is the number of conferred “highest degrees in field” or terminal degrees. Research expenditures are typically highly correlated to advanced degrees conferred as well as other important factors (e.g. postdoctoral researchers), since funding and other factors are required to support advanced graduate student work. Our mission is knowledge production and dissemination. We choose terminal degrees as a proxy for the various measures of scholarly excellence. This measure also allows for the inclusion of applied research generated through master’s degrees and creative activity generated through MFA and professional degrees. These projections are predicated on enrollment increases which bring about a faculty expansion from the current 450 tenure track faculty to nominally 650 tenure track faculty by 2025. The lead indicator and other measures are:

Performance Measures	Baseline (2014-15)	July 2017	July 2018	July 2019	Waypt 2 2022	Final Goal 2025
1.1 Terminal degrees in given field (PhD, MFA, etc.)	275	285	300 <sup>23</sup>	325	380	425
1.2 Number of Postdocs, and Non-faculty Research Staff with Doctorates	66	70	7523	80	100	120
1.3 Research Expenditures (\$ million)	95	100	10523	115	135	160
1.4 Invention Disclosures	17	20	2523	30	40	50
1.5 Number of undergraduate and graduate students paid from sponsored projects (System wide metric)	575(UG) & 574 (GR) 1149 Total	598 (UG) & 597(GR) 1195 Total	610 (UG) & 609 (GR) 1237 Total <sup>23</sup>	622 (UG) & 621 (GR) 1268 Total	660 UG) & 659 (GR) 1320 Total	687 (UG) & 686 (GR) 1373 Total
1.6 % of students involved in undergraduate research (System wide metric)	66%	68%	69% <sup>23</sup>	71%	74%	75%

### Engage

#### Outreach that inspires innovation and culture

**Goal 2:** Suggest and influence change that addresses societal needs and global issues, and advances economic development and culture.

*Objective A: Inventory and continuously assess engagement programs and select new opportunities and methods that provide solutions for societal or global issues, support economic drivers and/or promote the advancement of culture.*

Indicators: Number of University of Idaho Extension direct contacts with communities.  
(Performance Measure 2.1)

*Objective B: Develop community, regional, national and/or international collaborations which promote innovation and use University of Idaho research and creative expertise to address emerging issues.*

<sup>23</sup> This was established as a means to achieve our end goal for enrollment and R1 status by 2025.

## WORK SESSION APRIL 20, 2017

Indicators: Number of active responses/programs in progress that seek to address the identified societal issues or collaborate with communities on research, the arts or cultural enhancement as reflected by the percentage of faculty collaboration with communities (reported in HERI survey) as well as total economic impact assessment (EMSI). (Performance Measures 2.3 and 2.6)

*Objective C: Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho's mission.*

Indicators: National Survey on Student Engagement (NSSE) service learning metric, alumni participation rate, and dual credit engagement. (Performance Measures 2.1, 2.2, 2.3, 2.4, 2.5 and 2.7)

### First Waypoint Metrics 2016/17-2018/19

The State Board of Education and Governor of Idaho's Go-On Initiative outlines the first societal issue we will address and serve as the leading indicator for this goal. In parallel, we will seek input on other critical issues facing society both in Idaho and globally. The lead and other measures follow in the table below:

Performance Measures	Baseline (2014-15)	July 2017	July 2018	July 2019	Waypt 2 2022	Final Goal 2025
2.1 Go-On Impact <sup>24</sup>	In process					+50%
2.2 Number of Direct UI Extension Contacts	338,261	348,000	359,000 <sup>25</sup>	370,000	375,000	380,000
2.3 % Faculty Collaboration with Communities (HERI)	57%	61%	63% <sup>25</sup>	65%	68%	70%
2.4 NSSE Mean Service Learning, Field Placement or Study Abroad	52%	56%	58% <sup>25</sup>	60%	66%	72%
2.5 Alumni Participation Rate <sup>26</sup>	9%	9%	10% <sup>25</sup>	11%	13%	15%
2.6 Economic Impact (\$ Billion)	1.1	1.1	1.2 <sup>25</sup>	1.3	1.7	2.0
2.7 Dual credit (System wide metric)						
a) Total Credit Hours	6,002	6,500	6,700 <sup>25</sup>	6,700	6,700	6,700
b) Unduplicated Headcount	1,178	1,200	1,250 <sup>25</sup>	1,250	1,250	1,250

<sup>24</sup> Measured via survey of newly enrolled students, we will seek to estimate the number of new students that were not anticipating attending college a year earlier.

<sup>25</sup> Internally set standard to assure program quality.

<sup>26</sup> Given data availability and importance for national rankings, percent of alumni giving is used for this measure.

**WORK SESSION**  
**APRIL 20, 2017**

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## **Transform**

### **Educational experiences that improve lives**

**Goal 3:** Increase our educational impact.

*Objective A: Provide greater access to educational opportunities to meet the evolving needs of society.*

Indicators: Total number of enrolled students and conferred degrees (both undergraduate and graduate). (Performance Measure 3.1)

*Objective B: Foster educational excellence via curricular innovation and evolution.*

Indicators: Increased retention, numbers of graduates, NSSE High Impact Practices score and reductions in remediation via curricular innovation. (Performance Measures 3.3, 3.4, 3.5, 3.6 and 3.7)

*Objective C: Create an inclusive learning environment that encourages students to take an active role in their student experience.*

Indicators: Measures educational parity and retention rates (for new and for transfer students). (Performance Measure 3.2, 3.3 and 3.4)

#### **First Waypoint Metrics 2016/17-2018/19**

To accomplish this goal, we must grow enrollment and improve retention and persistence so we attain an increased number of graduates. We will focus on enrollment growth in the first waypoint, shifting our focus to increasing the number of graduates as the primary measure by the time we reach the final waypoint. College education is greatly enhanced when graduates have sufficient exposure to enriching experiences in college such as the NSSE high impact practices (experiences that promote contextual learning outside the classroom – see appendix). The lead and other measures follow in the table below:

Performance Measures	Baseline (2014-15)	July 2017	July 2018	July 2019	Waypt 2 2022	Final Goal 2025
3.1 Enrollment	11,372	12,000	12,500 <sup>23</sup>	13,000	15,000	17,000
3.2 Equity Metric: First term GPA & Credits (% equivalent)	75%	80.0%	85% <sup>25</sup>	90%	95%	100%
3.3 Retention – New Students (System wide metric)	80.1%	82%	83% <sup>27</sup>	84%	87%	90%
3.4 Retention – Transfer Students (System wide metric)	77%	77%	78% <sup>25</sup>	79%	82%	85%
3.5 Graduates (All Degrees: IPEDS) <sup>28</sup>	2,861	2,900	2,950 <sup>23</sup>	3,000	3,500	4,000
a) Undergraduate Degree (PMR)	1,767	1,800	1,800 <sup>23</sup>	1,850	2,200	2,500
b) Graduate / Prof Degree (PMR)	741/123	700/130	750/130 <sup>25</sup>	800/150	850/170	1000/200

<sup>27</sup> Based on a review of our SBOE peer institutions.

<sup>28</sup> The IPEDS method for counting degrees and those used to aggregate the numbers reported on the Performance Measurement Report (PMR) for the State Board of Education (SBOE) use different methods of aggregation. As such the sum of the degrees by level will not match the total.

**WORK SESSION  
APRIL 20, 2017**

c) % of enrolled UG that graduate (System wide metric)	20%	20%	20%25	20%	20%	20%
d) % of enrolled Grad students that graduate (System wide metric)	29%	29%	30%25	31%	33%	35%
3.6 NSSE High Impact Practices	67%	70%	70%25	75%	80%	85%
3.7 Remediation (System wide metric)						
a) Number	150	153	15825	142	124	103
b) % of first time freshman	14%	14%	14%25	12%	10%	8%

## **Cultivate**

### **A valued and diverse community**

**Goal 4:** Foster an inclusive, diverse community of students, faculty and staff and improve cohesion and morale.

*Objective A: Build an inclusive, diverse community that welcomes multicultural and international perspectives.*

Indicators: Increased multicultural student enrollment, international student enrollment, percent of multicultural faculty and staff. (Performance Measures 4.2, 4.3 and 4.5)

*Objective B: Enhance the University of Idaho's ability to compete for and retain outstanding scholars and skilled staff.*

Indicators: Improved job satisfaction scores and reduced staff turnover rate. (Performance Measures 4.1 and 4.4)

*Objective C: Improve efficiency, transparency and communication.*

Indicators: Invest resources wisely to enhance end user experiences (e.g. more customer service oriented) and maintain affordability for students (cost per credit hour and SBOE efficiency measure). (Performance Measures 4.7)

**WORK SESSION**  
**APRIL 20, 2017**

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**First Waypoint Metrics 2016/17-2018/19**

The University of Idaho is a purpose-driven organization. Our people invest their hearts and souls into providing a nurturing environment for all. We seek adjustments in culture, compensation and behavior consistent with our high aspirations. The lead and other measures follow in the table below:

Performance Measures	Baseline (2014-15)	July 2017	July 2018	July 2019	Waypt 2 2022	Final Goal 2025
4.1 Chronicle Survey Score: Job Satisfaction	Survey Avg in the 3 <sup>rd</sup> Group (of 5)	Survey Avg in the 3 <sup>rd</sup> Group (of 5)	Survey Avg in the 3 <sup>rd</sup> Group (of 5) <sup>29</sup>	Survey Avg in 4 <sup>th</sup> Group (of 5)	Survey Avg in 4 <sup>th</sup> Group (of 5)	Survey Avg in 4 <sup>th</sup> Group (of 5)
4.2 Multicultural Student Enrollment (heads)	2,605	2,922	3,130 <sup>30</sup>	3,305	4,000	4,300
4.3 International Student Enrollment (heads)	766	800	95025	1,100	1,500	2,000
4.4 Full-time Staff Turnover Rate	17.6%	17%	16% <sup>31</sup>	15%	12%	10%
4.5 % Multicultural Faculty and Staff	19% & 12%	20% & 13%	21% & 14%25	22% & 15%	23% & 17%	25% & 18%
4.6 Cost per credit hour (System wide metric)	\$335	\$355	\$366 <sup>32</sup>	\$377	\$412	\$450
4.7 Efficiency (graduates per \$100K) (System wide metric)	1.20	1.26	1.3225	1.37	1.54	1.70

<sup>29</sup> Based on our desire is to reach the “Good” range (65%-74%), as established by the survey publisher.

<sup>30</sup> Based on a review of the Idaho demographic and a desire to have the diversity match or exceed that of the general state population.

<sup>31</sup> Based on HR’s examination of turnover rates of institutions nationally.

<sup>32</sup> Established by SBOE.



# BOISE STATE UNIVERSITY

UPDATED FOR FY2018 THROUGH  
FY2022

MISSION  
STATEMENT CORE  
THEMES VISION  
STRATEGIC  
PLAN

MAPPING OF STRATEGIC PLAN TO THE SBOE  
STRATEGIC PLAN

MAPPING OF STRATEGIC PLAN TO THE  
COMPLETE COLLEGE IDAHO PLAN

KEY EXTERNAL  
FACTORS

*Focus on Effectiveness*



## Mission Statement

*Boise State University is a public, metropolitan research university providing leadership in academics, research, and civic engagement. The university offers an array of undergraduate degrees and experiences that foster student success, lifelong learning, community engagement, innovation, and creativity. Research, creative activity, and graduate programs, including select doctoral degrees, advance new knowledge and benefit the community, the state and the nation. The university is an integral part of its metropolitan environment and is engaged in its economic vitality, policy issues, professional and continuing education programming, and cultural enrichment.*

## Vision for Strategic Plan

*Boise State University aspires to be a research university known for the finest undergraduate education in the region, and outstanding research and graduate programs. With its exceptional faculty, staff and student body, and its location in the heart of a thriving metropolitan area, the university will be viewed as an engine that drives the Idaho economy, providing significant return on public investment*

***Focus on Effectiveness: A Strategic Plan for Boise***  
**State University**  
**Initially developed for the**  
**years 2012-2017**  
**Updated in this document to cover the fiscal**  
**years 2018-2022**

**Goal 1:** Create a signature, high-quality educational experience for all students.

**Objectives:**

- Develop the Foundational Studies Program into a memorable centerpiece of the undergraduate experience. (Performance measure A)
- Provide bountiful opportunities within and across disciplines for experiential learning. (B, C, D)
- Facilitate respect for the diversity of human cultures, institutions, and experiences in curricular and co-curricular education. (A, E)
- Cultivate intellectual community among students and faculty. (B, C, D)
- Invest in faculty development, innovative pedagogies, and an engaging environment for learning. (E)

Goal 1: Key Performance Measures	Recent data				Targets "benchmarks"*	
					For FY2018	For FY2022
<b>(A) % students achieving University Learning Outcomes</b> >Written & oral communication (ULO's 1-2) >Critical inquiry, innovation, teamwork (ULO's 3-4) >Civic & Ethical foundations (ULO's 5-6)	Results of 2015-16 ULO assessment based on 4-point rubric applied in several lower-division courses. A score of 2 = developing and a score of 3 = good. ➤ Oral communication 2.6 ➤ Ethics 2.3 ➤ Diversity & internationalization 2.5				Initial assessment of ULO's 2, 4, 6 in spring 2017	90% of graduates rated as "good" or "exemplary"

**WORK SESSION**  
**APRIL 20, 2017**

	2013	2014	2015	2016	For FY 2018	For FY 2021
<b>(B) Students participating in internships and in research</b>						
>Number of students with internship credit	847	833	876	-	900	1000
>Number of students with research credit <sup>33</sup>	-	-	-	-	No baseline	No baseline
	2008	2010	2012	2015	For FY 2018	For FY 2021
<b>(C) NSSE % of students participating in internships (and similar experiences), and in research</b>						
> % of students participating in internship and similar experiences <sup>34</sup>	51%	47%	43.6%	51.2%	52%	55%
>% of students participating in research <sup>35</sup>	15%	15%	16.4%	20.4%	22%	27%
			FY16	FY17	For FY 2018	For FY 2022
<b>(D) Vertically Integrated Projects<sup>36</sup> (VIPs)</b>						
>Number of students enrolled in VIP			60	61	72	180
>Number of VIP teams			6	8	9	18
	2008	2010	2012	2015	For FY2018	For FY2021
<b>(E) NSSE benchmarks of student perception of quality of educational experience (% of urban peer; seniors)</b>						
>Level of academic challenge	97.8%	98.2%	98.5%	See below		
>Active and collaborative learning	102.0%	96.5%	97.9%			
>Student-faculty interaction	96.9%	87.0%	90.8%			
>Enriching educational experience	96.7%	95.9%	93.0%			
>Supportive campus environment	90.0%	90.1%	88.3%			

\*Note: Performance targets, i.e., "benchmarks," were determined as reasonable stretch goals based on a review of past trends.

<sup>33</sup> Boise State recently created a set of university-wide course numbers to enable the tracking of numbers of students who participate in research. Because it is a new measure, there is no baseline data and any sort of performance target would be overly speculative.

<sup>34</sup> % of seniors reporting in the NSSE survey to have participated in an internship. Note that there were slight changes in how the questions were asked in the surveys from 2008-2012 to 2015. 2012: "Practicum, internship, field experience, co-op experience, or clinical assignment." 2015: "Internship, co-op, field experience, student teaching, or clinical placement."

<sup>35</sup> % of seniors reporting in the NSSE survey to have participated in an internship. Note that there were slight changes in how the questions were asked in the surveys from 2008-2012 to 2015. 2012: "Work on a research project with a faculty member outside of course or program requirement." 2015: "Work with faculty member on a research project."

<sup>36</sup> Boise State University recently implemented a Vertically Integrated Projects (VIPs) initiative. VIPs unite undergraduate education with faculty research in a team-based context. Students earn credit for participation. Boise State is a member of the VIP national consortium that includes more than 20 universities and is hosted by Georgia Tech.

**WORK SESSION**  
**APRIL 20, 2017**

	2008	2010	2012	2015	For FY2018	For FY2021
<b>(E) Revised<sup>37</sup> NSSE benchmark measures</b> (% of peer group rating; for seniors only):						
Academic Challenge				99%↔ <sup>38</sup>		
>Higher-Order Learning					100%	105% <sup>39</sup>
>Reflective & Integrative Learning				102↔	100%	105%
>Learning Strategies				97%↓	100%	105%
>Quantitative Reasoning				102↔	100%	105%
Learning with Peers						
>Collaborative Learning				103%↑	100%	105%
>Discussions with Diverse Others				94%↓	98%	100%
Experiences with Faculty						
>Student-Faculty Interaction				90%↓	95%	100%
>Effective Teaching Practices				96↓	100%	100%
Campus Environment						
>Quality of Interactions				101↔	100%	105%
>Supportive Environment				91%↓	95%	100%

<sup>37</sup> The NSSE was revised in 2013 to more accurately represent the constructs of student engagement being measured

<sup>38</sup> ↔ indicates that Boise State's score is statistically the same as peers; ↓ & ↑ indicate statistically lower and higher than peers

<sup>39</sup> A percentage of 105% indicates that Boise State would score 5% better than peers.

**WORK SESSION**  
**APRIL 20, 2017**

**Goal 2:** Facilitate the timely attainment of educational goals of our diverse student population.

**Objectives:**

- Identify and remove barriers to graduation. (B, C, E, H)
- Bring classes to students using advanced technologies and multiple delivery formats. (D, E)
- Design and implement innovative policies and processes that facilitate student success. (A, B, F, G, J, K)
- Connect students with university services that address their individual needs. (B, H, J)
- Ensure that faculty and staff understand their roles and responsibilities in facilitating student success. (I)

Goal 2: Key Performance Measures	Recent data				Targets "bench marks"	
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(A) Number degree graduates (distinct by award level)<sup>5</sup></b>						
>Associate	165	132	166	141	150	150
>Baccalaureate	2,716	2,764	2,971	2,998	3,400	3,950
(SBOE target for baccalaureate graduates <sup>6</sup> )	(2,413)	(2,557)	(2,700)	(2,843)	(3,130)	
>Graduate Certificate	167	192	226	173	250	300
>Master's	691	640	703	680	785	850
>Doctoral	11	34	14	18	35	44
Total distinct graduates	3,621	3,629	3,938	3,916	N/A	N/A
	F2012 cohort	F2013 cohort	F2014 cohort	F2015 cohort	F2017 cohort	F2020 cohort
<b>(B) Retention<sup>8</sup></b>						
>Percent first-time, full-time freshmen retained to year 2	70.9%	74.5%	75.6%	78.2%	80%	81%
>Percent full-time transfers retained or graduated by year 2	74.0%	71.9%	73.5%	75.4%	78%	80%
	F2007 cohort	F2008 cohort	F2009 Cohort	F2010 Cohort	Fall 2012 Cohort	Fall 2015 Cohort
<b>(C) 6-year graduation rate of first-time, full-time freshmen</b>						
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(D) Dual enrollment <sup>9</sup></b>						
># credits produced	11,607	12,111	14,820	14,279	22,250	25,000
># students served	2,624	2,699	3,586	3,597	5,000	6,200
<b>(E) eCampus (Distance Education)</b>						
>Student Credit Hours	60,146	66,058	73,668	81,178	99,000	120,000
>Distinct Students Enrolled	9,787	10,620	11,369	12,106	13,500	16,000
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(F) Baccalaureate graduates per 3-year average FTE<sup>10</sup></b>						
	18.9	19.4	21.3	21.9	22.2	22.8
<b>(G) Graduate degree graduates per 3-year average FTE<sup>11</sup></b>						
	55.0	54.1	56.5	50.4	52.0	52.0

(continued on next page)

<sup>5</sup> Distinct graduates by award level, totaled for summer, fall, and spring terms. Note that these totals cannot be summed to get the overall distinct graduate count due to some students earning more than one award (e.g., graduate certificate and a master's) in the same year.

<sup>6</sup> Number in parentheses is the SBOE target for the # of baccalaureate graduates as per PPGA agenda materials, August 12, 2012, Tab 10 page 3.

<sup>7</sup> FY2021 number for SBOE target assumes the same annual rate of increase (4.4%) as previous years; SBOE specified targets only

## WORK SESSION APRIL 20, 2017

through 2020.

8 Retention is measured as the percent of first-time, full-time baccalaureate-seeking freshmen cohort returning to enroll the subsequent year. Transfer retention reflects the percent of the full-time baccalaureate-seeking transfer cohort that returned to enroll the following year or graduated by that time.

<sup>9</sup> Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When

providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned. Reflects data from the annual Dual Credit report to the Board.

<sup>10</sup> Includes the unduplicated number of annual baccalaureate degree graduates divided by a three-year running average of FTE. FTE are determined using PSR1

Annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30.

<sup>11</sup> Includes unduplicated number of annual graduate certificates and master's and doctoral degree graduates divided by a three-year running average of FTE. FTE

are determined using PSR1 Annual methodology of total annual credits taken by degree-seeking graduate students divided by 24

### Goal 2 (continued)

	F2007 cohort	F2008 cohort	F2009 Cohort	F2010 Cohort	Fall 2012 Cohort	Fall 2015 Cohort
<b>(H) Success and Progress Rate (at six years)<sup>12</sup></b>						
>First-time, full-time Freshmen cohort	70%	70%	66%	64%	72%	75%
>Full-time Transfer student cohort	74%	77%	72%	74%	77.5%	80%
	2008	2010	2012	2015	For FY2018	For FY2021
<b>(I) NSSE student rating of administrative offices</b> (as % of urban peer average score)	94.5%	97.1%	96.9%	See below		
<b>(I) Revised<sup>13</sup> NSSE measures</b> (% of peer group rating; for seniors only; higher score indicates better interaction):						
>Quality of interaction with academic advisors				100.5%↔	105%	105%
>Quality of interaction with student services staff (career services, student activities, housing, etc.)				97.7%↔	100%	100%
>Quality of interaction with other administrative staff and offices (registrar, financial aid, etc.)				104.7%↑	105%	105%
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(J) Degrees and Certificates Awarded<sup>14</sup></b>						
>Professional Technical Degrees & Certificates						
>Associate	168	137	168	145	150	150
>Baccalaureate	2,905	2,900	3,154	3,174	3,450	4,050
>Graduate Certificate	171	195	237	178	250	300
>Master's	691	640	703	670	785	850
>Doctoral	11	34	14	18	35	44
<b>(K) Unduplicated graduates per 3-YR average FTE<sup>15</sup></b>						
>Undergraduate	19.8	20.2	22.3	22.9	23.5	25

<sup>12</sup> "Success and Graduation Rate" is used by the Voluntary System of Accountability to provide a more comprehensive view of progress and attainment than can be provided by measures such as the 6-year graduation rate or the 1-year retention rate. The rate equals the total percent of students who fall into one of the following groups: graduated from or are still enrolled at Boise State, or graduated or still enrolled elsewhere.

<sup>13</sup> The NSSE was revised in 2013 to more accurately represent the constructs of student engagement being measured

<sup>14</sup> Reflects the number of awards made (first major, second major, plus certificates as reported to IPEDS). This is greater than the number of graduating students

because some graduating students received multiple awards.

<sup>15</sup> Includes the unduplicated number of annual undergraduate degree graduates (Associate plus Bachelor's) divided by a three-year running average of FTE. FTE are determined using PSR1 Annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30. Boise State focuses on the ratio pertaining to baccalaureate graduates since that is our primary mission.

**WORK SESSION**  
**APRIL 20, 2017**

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**Goal 3:** Gain distinction as a doctoral research university.

**Objectives:**

- Recruit, retain, and support highly qualified faculty, staff, and students from diverse backgrounds. (A, D, E)
- Identify and invest in select areas of excellence with the greatest potential for economic, societal, and cultural benefit. (A, B, C, D, E)
- Build select doctoral programs with a priority in professional and STEM disciplines. (C)
- Build infrastructure to keep pace with growing research and creative activity. (A)
- Design systems to support and reward interdisciplinary collaboration. (A, B, C)

Goal 3: Key Performance Measures	Recent data				Targets “benchmarks”	
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
(A) Total Research & Development Expenditures (as reported to the National Science Foundation)	\$25.7M	\$26.6M	\$31.3M	\$35M (tentative)	\$36M	\$40M
(B) Number of doctoral graduates (PhD and EdD)	11	34	14	18	35	44
(C) New doctoral programs	Fall 2013 start: Doctor of Nursing Practice; PhD in Public	No new doctoral programs	No new doctoral programs	Fall 2016 start: PhD Computing	Fall 2017 start: PhD in Ecology, Evolution and Behavior	
	CY 2009-13	CY 2010-14	CY 2011-15	CY 2012-16	For CY 2014-18	For CY 2018-22
(D) Number of peer-reviewed publications over 5-year period <sup>16</sup>	1,411	1,449	1,533	1,709	1,800	2,200
	CY 2009-13	CY 2010-14	CY 2011-15	CY 2012-16	For CY 2014-18	For CY 2018-22
(E) Citations of publications by Boise State authors over five year span <sup>17</sup>	7,264	9,499	11,190	12,684	14,000	20,000

<sup>16</sup> # of publications over five year span with Boise State listed as an address for one or more authors; from Web of Science.

<sup>17</sup> Total citations, during the listed five year span, of peer-reviewed publications published in that same five year span, limited to those publications with Boise State listed as an address for at least one author. From Web of Science.

<http://library.boisestate.edu/researchindicators/index.php>

**WORK SESSION**  
**APRIL 20, 2017**

**Goal 4: Align university programs and activities with community needs.**

**Objectives:**

- Include community impact in the creation and assessment of university programs and activities. (A, B)
- Leverage knowledge and expertise within the community to develop mutually beneficial partnerships. (B, C, D, E)
- Collaborate with external partners to increase Idaho students' readiness for and enrollment in
  - higher education. (A)
- Increase student recruitment, retention, and graduation in STEM disciplines. (C)
- Evaluate our institutional impact and effectiveness on a regular basis and publicize results. (E)

Goal 4: Key Performance Measures	Recent data				Targets "benchmarks"	
	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(A) Number of graduates with high impact on Idaho's college completion rate</b>						
Baccalaureate graduates traditionally underrepresented groups <sup>18</sup>						
>from rural counties <sup>19</sup>						
>from ethnic minorities						
Baccalaureate graduates who are Idaho residents	2,317	2,298	2,408	2,350	2,700	3,100
Baccalaureate graduates who are of non-traditional age (age 30 and up)	811	859	822	869	950	1,100
Baccalaureate graduates who began as transfers from Idaho community college (in transfer cohort) <sup>20</sup>	199	232	310	385	600	900
<b>(B) Number of graduates in high demand disciplines (bachelor's, master's, doctoral)<sup>21</sup></b>	1,450	1,415	1,451	1,510	1,600	1,800
<b>(C) Number of STEM graduates (bachelor's, STEM education, master's, doctoral)<sup>22</sup></b>	454	499	540	564	725	875
<b>(D) Students Participating in Courses with Service Learning Component</b>	2,398	2,151	2,334	2,689	3,000	3,250
<b>(E) Carnegie Foundation Community Engagement Classification</b> recognizing community partnerships and curricular engagement	Boise State was one of 76 recipients of the 2006 inaugural awarding of this designation.  The classification was renewed in Spring 2015				Renewal of Community Engagement Classification in 2020	

<sup>18</sup> Distinct number of graduates who began college as members of one or more in the following groups traditionally underrepresented as college graduates: (i) from a rural county in Boise State's 10 county service area (Ada and Canyon counties are excluded) and (ii) identified as American Indian/Alaska Native or Hispanic/Latino

<sup>19</sup> "Rural counties" is defined as the ten service area counties minus Ada and Canyon counties.

<sup>20</sup> Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

<sup>21</sup> Defined as distinct number of graduates in those disciplines, identified by CIP code, appropriate for the top 25% of jobs listed by the Idaho Department of Labor that require at a Bachelor's degree, based on projected # of openings 2014-2024.

<sup>22</sup> STEM refers to Science, Technology, Engineering, and Math. We define STEM disciplines as being included in either or both of the NSF-defined list of STEM disciplines and the NCES-defined list of STEM disciplines. We also include STEM secondary education graduates

**WORK SESSION**  
**APRIL 20, 2017**

**Goal 5:** Transform our operations to serve the contemporary mission of the university.

**Objectives:**

- Reinvent our academic and business practices to improve service and efficiency. (A, B)
- Simplify or eliminate policies and regulations that waste effort and resources. (A, B)
- Invest in faculty and staff to develop key competencies and motivate top performance. (A, B)
- Break down silos that inhibit communication, collaboration and creativity. (A, B)
- Provide widespread and timely access to reliable and understandable data, and use it to drive decision-making across the university. (A, B)
- Build an infrastructure to encourage and accommodate external funding, philanthropic support, private-sector relationships, and a diversity of funding models. (A, B)
- Develop and implement a model for resource allocation that supports strategic goals and promotes innovation, effectiveness, and responsible risk-taking. (A, B)
- Develop and implement a model for resource allocation that supports strategic goals and promotes innovation, effectiveness, and responsible risk-taking. (A, B)

Goal 5: Key Performance Measures		Recent data				Targets "benchmarks"	
		FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
<b>(A) Cost of education<sup>23</sup></b> (resident undergrad with 15-cr load per semester; tuition & fees)	Boise State>	\$5,884	\$6,292	\$6,640	\$6,874	Remain less than the WICHE state average	Remain less than the WICHE state average
	WICHE avg>	\$7,037	\$7,331	\$7,558	\$7,826		
	BSU as % of W>	83.6%	85.8%	87.9%	87.8%		
<b>(B) Cost Efficiency</b>	CPI adjusted?	FY 2013	FY 2014	FY 2015	FY 2016	For FY2018	For FY2022
Total Expense per EWA-resident Weighted SCH delivered: Undergrad Only <sup>24</sup>	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>\$258.60</b> \$267.81	<b>\$270.73</b> \$284.92	<b>\$281.35</b> \$296.46	<b>\$282.41</b> \$301.25	No increase in Consumer Price Index (CPI) adjusted \$\$	No increase in CPI adjusted \$\$
Total Expense per EWA-resident Weighted SCH: Undergrad & Graduate	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>\$239.40</b> \$247.92	<b>\$248.98</b> \$262.03	<b>\$256.83</b> \$270.62	<b>\$256.77</b> \$273.89	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
Total Expense per EWA-Total Weighted SCH delivered: Undergrad Only <sup>25</sup>	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>\$239.51</b> \$248.04	<b>\$247.31</b> \$260.27	<b>\$253.26</b> \$266.86	<b>\$252.50</b> \$269.34	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
Total Expense per EWA-Total Weighted SCH delivered: Undergraduate and Graduate	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>\$224.71</b> \$232.72	<b>\$231.40</b> \$243.53	<b>\$235.87</b> \$248.54	<b>\$234.79</b> \$250.45	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
Distinct baccalaureate graduates per \$100k undergraduate expense <sup>26</sup>	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>1.44</b> 1.39	<b>1.43</b> 1.36	<b>1.50</b> 1.42	<b>1.49</b> 1.40	No decrease in CPI adjusted # per \$100k	No decrease in CPI adjusted # per \$100k
Distinct undergraduate degrees & certificates per \$100k UG expense.	<b>In 2011 \$\$&gt;</b> Unadjusted>	<b>1.51</b> 1.46	<b>1.48</b> 1.41	<b>1.56</b> 1.48	<b>1.56</b> 1.46	No decrease in CPI adjusted # per \$100k	No decrease in CPI adjusted # per \$100k



## WORK SESSION

### APRIL 20, 2017

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<sup>23</sup> WICHE average from Table 1a of annual Tuition and Fees report. We use the average without California. A typical report can be found at <http://www.wiche.edu/pub/tf>

<sup>24</sup> Expense information is from the Cost of College study, produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergrad only" uses Undergrad costs and the sum of EWA weighted SCH for remedial, lower division, upper division. "Undergrad and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels. "EWA-resident weighted SCH" refers to those credits not excluded by EWA calculation rules, which exclude non-residents paying full tuition.

<sup>25</sup> Expense information as in previous footnote. "EWA-resident Total SCH" refers to all credits, resident and nonresident, weighted using standard EWA calculation rules.

<sup>26</sup> Expense information is from the Cost of College study. Distinct graduates reflect unduplicated numbers of baccalaureate graduates for summer, fall, and spring terms.

**WORK SESSION**  
**APRIL 20, 2017**

<b>Mapping of Boise State University's Strategic Plan onto the SBOE Strategic Plan</b>					
<b>Boise State Strategic Goals→ → ↓SBOE Strategic Goals↓</b>	<i>Goal 1: Create a signature, high-quality education experience for all students</i>	<i>Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.</i>	<i>Goal 3: Gain distinction as a doctoral research university</i>	<i>Goal 4: Align university programs and activities with community needs.</i>	<i>Goal 5: Transform our operations to serve the contemporary mission of the university.</i>
<b>Goal 1: A well-educated citizenry</b>					
<i>Objective A: Access- Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.</i>		✓		✓	
<i>Objective B: Adult learner re-integration- Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.</i>		✓		✓	
<i>Objective C: Higher level educational attainment - Increase successful progression through Idaho's educational system.</i>		✓		✓	
<i>Objective D: Quality education– Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.</i>	✓	✓	✓	✓	
<i>Objective E: Education to workforce alignment- Deliver relevant education that meets the needs of Idaho and the region.</i>			✓	✓	
<b>Goal 2: Innovation and economic development</b>					
<i>Objective A: Workforce readiness– Prepare students to efficiently and effectively enter and succeed in the workforce.</i>	✓	✓		✓	

**WORK SESSION**  
**APRIL 20, 2017**

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<i>Objective B: Innovation and creativity - Increase creation and development of new ideas and solutions that benefit society.</i>			✓	✓	
<b>Goal 3: Effective and efficient educational system</b>					
<i>Objective A: Data-informed decision making- Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision-making and continuous improvement of Idaho's educational system.</i>				✓	✓
<i>Objective B: Quality teaching workforce- Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.</i>	✓			✓	✓
<i>Objective C: Alignment and coordination- Facilitate and promote the articulation and transfer of students throughout the education pipeline.</i>	✓	✓		✓	
<i>Objective D: Productivity and efficiency- Apply the principles of program prioritization for resource allocation and reallocation.</i>				✓	✓
<i>Objective E: Advocacy and communication- Educate the public and their elected representatives by advocating the value and impact of the educational system.</i>			✓	✓	

**WORK SESSION**  
**APRIL 20, 2017**

<b>Mapping of Boise State University's Strategic Plan onto the Complete College Idaho Plan</b>					
<b>Boise State Strategic Goals→</b> <b>↓Complete College Idaho Strategic Goals↓</b>	<i>Goal 1: Create a signature, high-quality education experience for all students</i>	<i>Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.</i>	<i>Goal 3: Gain distinction as a doctoral research university</i>	<i>Goal 4: Align university programs and activities with community needs.</i>	<i>Goal 5: Transform our operations to serve the contemporary mission of the university.</i>
<b>STRENGTHEN THE PIPELINE</b>					
Ensure College and Career Readiness		✓		✓	
Develop Intentional Advising Along the K-20 Continuum that Links Education with Careers		✓			
Support Accelerated High School to Postsecondary and Career Pathways		✓			
<b>TRANSFORM REMEDIATION</b>					
Clarify and Implement College and Career Readiness Education and Assessments		✓			
Develop a Statewide Model for Transformation of Remedial Placement and Support		✓			
Provide three options: Co-requisite , Emporium , or Accelerated		✓			
<b>STRUCTURE FOR SUCCESS</b>					
Communicate Strong, Clear, and Guaranteed Statewide Articulation and Transfer Options		✓			
<b>REWARD PROGRESS &amp; COMPLETION</b>					
Establish Metrics and Accountability Tied to Institutional Mission					✓
Recognize and Reward Performance		✓			✓
Redesign the State's Current Offerings of Financial Support for Postsecondary Students		✓			✓
<b>LEVERAGE PARTNERSHIPS</b>					
Strengthen Collaborations Between Education and Business/Industry Partners				✓	
College Access Network				✓	
STEM Education			✓	✓	

**WORK SESSION**  
**APRIL 20, 2017**

<b>Mapping of Boise State University's Strategic Plan onto the Strategic Research Plan for Idaho Higher Education</b>					
<b>Boise State Strategic Goals→</b> <b>↓Strategic Research Plan</b> <b>Strategic Research Goals↓</b>	<i>Goal 1: Create a signature, high-quality education experience for all students</i>	<i>Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.</i>	<i>Goal 3: Gain distinction as a doctoral research university</i>	<i>Goal 4: Align university programs and activities with community needs.</i>	<i>Goal 5: Transform our operations to serve the contemporary mission of the university.</i>
<i>Goal 1: Increase research and collaboration among, Idaho universities and colleges to advance areas of research strength and opportunity.</i>					
Objective 1.A: Ensure growth and sustainability of public university research efforts.	✓		✓	✓	
Objective 1.B: Ensure the growth and sustainability of the existing collaborative research at the Center for Advanced Energy Studies (CAES).			✓	✓	
Objective 1.C: Expand joint research ventures among the state universities.	✓		✓		
<i>Goal 2: Create research and development opportunities that strengthen the relationship between state universities and the private sector.</i>					
Objective 2.A: Increase the number of sponsored projects involving the private sector.			✓	✓	
<i>Goal 3: Contribute to the economic development of the State of Idaho.</i>					
Objective 3.A: Increase the amount of university-generated intellectual property introduced into the marketplace.			✓	✓	✓
Objective 3.B: Increase the number of university startup companies.			✓	✓	
<i>Goal 4: Enhance learning and professional development through research and scholarly activity.</i>					

**WORK SESSION**  
**APRIL 20, 2017**

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Objective 4.A: Increase the number of university and college students and staff involved in sponsored project activities.	✓	✓	✓		
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## Idaho State University Strategic Plan: 2018-2022

Focusing on Idaho's Future:

*discover* OPPORTUNITY

Idaho State University  
Strategic Plan  
2018-2022

**Vision**

ISU will be the university of choice for tomorrow's leaders, creatively connecting ideas, communities, and opportunities.

**Mission**

Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.

**Core Themes**

**CORE THEME 1: LEARNING AND DISCOVERY** – Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high-quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.

**CORE THEME 2: ACCESS AND OPPORTUNITY** – Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.

**CORE THEME 3: LEADERSHIP IN THE HEALTH SCIENCES** – Idaho State University provides statewide leadership in the health sciences. With the academic support of its colleges and the division, the University offers a broad spectrum of degree levels and provides residency training in the health professions. New knowledge is created through biomedical, translational, clinical, rural, and health services research. Teaching, research, practice, and community partnerships provide interprofessional education and excellence in patient care. University clinics provide an environment for learning, inquiry and comprehensive health care service to the community.

**CORE THEME 4: COMMUNITY ENGAGEMENT AND IMPACT** – As an integral component of the community, Idaho State University develops partnerships and affiliations through the exchange of knowledge, resources, research, and expertise. Through a diverse university staff, faculty, and student body, ISU provides cultural, social, economic, and other opportunities to enrich the lives of citizens.



**WORK SESSION**  
**APRIL 20, 2017**

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**Strategic Plan Goals and Objectives**

**Goal 1:** Grow Enrollment

**Strategic Objective:** Increase new degree-seeking students by 20% (+497) over the next five years.\*

\* Full-time certificate and undergraduate students and full and part-time graduate students

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	Benchmark Definition
1. Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for AYs 18-22 by 20% (498).	2574	2657	2762	2873	2994	2994	Increase by 20% by AY18-22 the number of new full-time certificate and undergraduate and the number of full and part-time graduate degree-seeking students from AY 16 (2496) enrollment numbers.
1.1 Increase degree-seeking undergraduate enrollment for AYs 18-22 by 17% (380).	1978	2037	2117	2203	2296	2296	Increase new undergraduate degree-seeking students by 17% from AY 16 (1901) enrollment numbers.
1.2 Increase Graduate degree seeking student enrollment for AYs 18-22 by 20% (124).	596	620	645	670	698	698	Increase new degree seeking graduate student enrollment by 4% per year from AY 16 (573) enrollment numbers.

**Goal 2:** Strengthen Retention

**Strategic Objective:** Improve undergraduate student retention rates by 5% by 2022.

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	Benchmark Definition
2. Fall-to-fall, full-time, first-time bachelor degree seeking student retention rate AYs 18-22.	70%	71%	72%	73%	74%	74%	A 5% increase in fall-to-fall full-time, first-time bachelor degree-seeking student retention rate beginning from AY 16 (68%) retention numbers (SBOE benchmark -- 80%).

**WORK SESSION**  
**APRIL 20, 2017**

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**Goal 3:** Promote ISU's Identity

**Strategic Objective:** Over the next five years, promote ISU's unique identity as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.

Performance Measures	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	Benchmark Definition
3.1 Using a community survey, measure the increase in awareness of ISU's educational offerings and the opportunities it provides AYs 18-22.	##	##	##	##	##	***	Idaho communities' express an understanding of ISU's educational role in its service regions and the awareness of its community value. *this is a new indicator and is not currently measured until the end of AY 17.
3.2 Promote the public's knowledge of ISU through owned and earned media FY 18-22.	18.559b	18.837b	19.214b	19.694b	20.236b	20.213b	The annual number of ISU owned and earned media metrics based on FY 16 data (18.375 billion (b)) (followers, engagements, circulation views and news media coverage) will increase by 10% in five years.

**WORK SESSION**  
**APRIL 20, 2017**

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**Goal 4:** Strengthen Communication, Transparency, and Inclusion

**Strategic Objective:** Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.

Performance Measures	FY 2018	FY 2019	FY 2020	Benchmark	Benchmark Definition
4.1 ISU achieves 60% of each of its strategic objectives at the end of the AY 2020 assessment period.	10%	20%	60%	60%	The completion of strategic goals using the objectives' AY 2020 data as a benchmark.
4.2 Internal, formal communication events between the ISU's leadership and the University Community AYs 18-20.	#	#	#	*#	The number of internal communication events hosted by ISU leadership during an AY using AY 17 data as a baseline. *this is a new indicator and is not currently measured until the end of AY 17.
4.3 Measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYs 18-20	#	#	#	*#	The perceived effectiveness of the communication events in 4.2 increases by ##% within the University over a three-year period (AYs18-20). *this is a new indicator and is not currently measured until the end of AY 17.

**WORK SESSION**  
**APRIL 20, 2017**

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**Goal 5:** Enhance Community Partnerships

**Strategic Objective:** By 2022, ISU will establish (# TBD) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.

Performance Measures	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	Benchmark Definition
5.1 The number of activities that result in newly established, mutually beneficial ISU faculty, staff, and student/ community relationships that resolve issues within ISU's service regions and statewide program responsibilities AYs 18-22.	#	#	#	#	#	#	The number of new activities that ISU employees and students participate in that produce an increase of new relationships over a five-year period AYs 18-22. *this is a new indicator and is not currently measured until the end of AY 17.
5.2 The number of new communities ISU provides services to within its service regions and statewide program responsibilities AYs 18-22.	4	4	4	3	4	19	ISU provides 19 new communities with services within its service regions and statewide program responsibilities from AYs 18-22.
5.3 The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students.	226	233	225	222	225	1,131	Increase the number of new community partnerships that result in internships and clinical positions by 1,131 over a five-year period (AYs 18-22).



LEWIS-CLARK STATE  
— COLLEGE —

*Connecting Learning to Life*

**STRATEGIC PLAN FY  
2018-2022**



March 1, 2017

## **WORK SESSION**

### **APRIL 19, 2017**

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#### **VISION**

Lewis-Clark State College (LCSC) will fulfill the Idaho State Board of Education's 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.

The college's one-mission, one-team approach will prepare citizens from all walks of life to make the most of their individual potential and will 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 effective 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.

As professed in the college's motto, "Connecting Learning to Life," instruction will foster powerful links between classroom knowledge and theory and personal experience and application. Accordingly, LCSC will:

- Actively partner with the K-12 school system, community service agencies, and private enterprises and support regional economic and cultural development
- 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
- Vigorously manage the academic accessibility of its programs through accurate placement, use of student-centered course curricula, and constant oversight of faculty teaching effectiveness
- Nurture the development of strong personal values and emphasize teamwork to equip its students to become productive and effective citizens who will work together to make a positive difference in the region, the state, the nation, and the world.

#### **MISSION**

Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

##### **Core Theme One: Opportunity**

Expand access to higher education and lifelong learning.

##### **Core Theme Two: Success**

Ensure attainment of educational goals through excellent instruction in a supportive environment.

##### **Core Theme Three: Partnerships**

Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

## **Goal 1**

### **Sustain and enhance excellence in teaching and learning.**

#### **Objective 1A.**

Strengthen courses, programs, and curricula consonant with the mission and core themes of the institution.

#### **Performance Measure(s):**

##### **Assessment submission**

**Benchmark:** All units of the college will submit assessment documents that reflect genuine analysis and accurate reporting

**Performance:** 100% of units completed assessment (FY 2016)

##### **First-time licensing/certification exam pass rates for professional programs**

**Benchmark:** Meet or exceed national average

**Performance:** RN: LCSC 94%/National 86%, PN: 95%/83%, ARRT 90%/87% (FY 2016)

##### **Percentage of responding LCSC graduates with positive placement**

**Benchmark:** 95% of responding LCSC graduates will have positive placement

**Performance:** 95% (FY 2016)

##### **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%

*Note: Given the changes made to the PRAXIS II exam, we are considering adjusting this benchmark to a more realistic one for our institution. PRAXIS II scores have gone down statewide. A thorough review of general education coursework at LCSC was undertaken in early 2017 to ensure stronger alignment of the curriculum with PRAXIS testing; enhanced emphasis on advising students to complete the PRAXIS after all general education coursework has been completed, and in some cases several in-program courses, has also been implemented.*

**Performance:** 60% (FY 2016)

##### **Median number of credits earned at completion of certificate or degree program**

**Benchmark:** Associate- 69 (SBOE Benchmark) Bachelor - 138 (SBOE Benchmark)

**Performance:** Associate 114, Bachelor 146 (FY 2016)

**WORK SESSION**  
**APRIL 19, 2017**

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**Objective 1B.**

Ensure the General Education Core achieves its expected learning outcomes.

**Performance Measure(s):**

**ETS Proficiency Profile critical thinking construct**

**Benchmark:** LCSC will score at the 90<sup>th</sup> percentile or better of comparison participating institutions (Carnegie Classification-Baccalaureate Diverse) on the ETS Proficiency Profile critical thinking construct.

**Performance:** 88<sup>th</sup> percentile (FY 2014)

*Note: ETS Proficiency testing takes place every three years. We will update this measure with FY2017 results following test administration in spring 2017.*

**Objective 1C.**

Optimize technology-based course delivery, resources, and support services for students, faculty, and staff.

**Performance Measure(s):**

**Annual end-of-term duplicated headcount for students enrolled in web, hybrid, and lecture/web-enhanced courses**

**Benchmark:** 10,000

**Performance:** 9,586 (FY 2016)

**Objective 1D.**

Maximize direct faculty and student interactions inside and outside the classroom.

**Performance Measure(s):**

**Student-to-faculty ratio**

**Benchmark:** LCSC will maintain a 16 to 1 student-to-faculty ratio

**Performance:** 14 to 1 (FY 2016)

**Number of students participating in undergraduate research**

**Benchmark:** 400

**Performance:** 338 (FY 2016)

**Objective 1E.**

Recruit and retain a highly qualified and diverse faculty and staff.

The college will work to provide fair and competitive compensation for faculty and staff and will support increased opportunities for faculty and staff development. All faculty and staff pay will meet or exceed the median reported from peer institutions. Faculty development opportunities will be increased. Adjunct faculty pay will be increased.



**Performance Measure(s):**

**Classified Staff (State of Idaho Classified Staff Pay Schedule)**

**Benchmark:** Classified Staff pay will be 100% of State of Idaho Policy

**Performance:** 86% of staff meet or exceed 100% of policy (October 2016)

**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

**Performance:** Mean faculty salaries are 87% of that averaged over peer institutions

**Objective 1F.**

Provide a safe, healthy, and positive environment for teaching and learning.

**Performance Measure(s):**

**ADA compliance**

**Benchmark:** Zero ADA-related discrepancies noted in annual Division of Building Safety (DBS) campus inspection (and prompt action to respond to any such discrepancies if benchmark not achieved)

**Performance:** Benchmark achieved—no ADA-related write-ups in 2016 DBS inspection

**Wellness Programs**

**Benchmark:** Provide information and updates to all College employees on wellness activities at least 10 times each Fiscal Year

**Performance:** 16 wellness updates provided to each employee (FY 2016)

**Goal 2**

**Optimize student enrollment and promote student success.**

**Objective 2A.**

Marketing efforts will focus on clearly identified populations of prospective students.

**Performance Measure(s):**

**High school students participating in concurrent enrollment programs (headcount and total credit hours)**

**Benchmark:** Annual Enrollment – 1,000    Annual Total Credit Hours – 5,000

**Performance:** 837; 4,779 (FY 2016)

**WORK SESSION  
APRIL 19, 2017**

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**Scholarship dollars awarded per student FTE**

**Benchmark:** \$1,950

**Performance:** \$3,061 (FY 2016)

**Objective 2B.**

Retain and graduate a diverse student body.

**Performance Measures:**

(SBOE system-wide performance measure)

**Total degree production (undergraduate)**

**Benchmark:** 800

**Performance:** 914 (FY 2016)

(SBOE system-wide performance measure)

**Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate/graduate).**

**Benchmark:** 700; 12%

**Performance:** 795; 16% (FY 2016)

(SBOE system-wide performance measure)

**Unduplicated headcount of graduates over rolling 3-year average degree-seeking FTE (split by undergraduate/graduate).**

**Benchmark:** 25%

**Performance:** 795/2,901; 27% (FY 2016)

(SBOE system-wide performance measure)

**Total full-time new and transfer degree seeking students that are retained or graduate the following year (excluding death, military service, and mission) (split by new and transfer students)**

**Benchmark:** 70%

**Performance – New Students:**  $283/491 = 56\%$  (FY 2016)

**Performance – Transfer Students:**  $161/238 = 68\%$  (FY2016)

**First-year/ full-time cohort retention rate**

**Benchmark:** 60%

**Performance:** 58% (FY 2016)

**The number of degrees and certificates awarded per 100 FTE undergraduate students enrolled**

**Benchmark:** 24

**Performance:** 28 (FY 2016)

**WORK SESSION  
APRIL 19, 2017**

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**First-year/ full-time cohort 150% graduation rate**

**Benchmark:** 35%

**Performance:** 30% (FY 2016)

**Objective 2C.**

Maximize student satisfaction and engagement.

**Performance Measure(s):**

**National Survey of Student Engagement (NSSE)**

**Benchmark:** 90% of LCSC students will be satisfied

**Performance:** 89% (FY 2014)

*Note: We will administer NSSE again in FY 2017.*

**Goal 3**

**Strengthen and expand collaborative relationships and partnerships.**

**Objective 3A.**

Increase volunteer, internship, and career placement opportunities.

**Performance Measure(s):**

**Number of students participating in internships**

**Benchmark:** 800

**Performance:** 779 (FY 2016)

**Objective 3B.**

Collaborate with relevant businesses, industries, agencies, practitioners, and organizations for the beneficial exchange of knowledge and resources.

**Performance Measure(s):**

**Number of adults (duplicated) enrolled in workforce training programs**

**Benchmark:** 4,000

**Performance:** 2,887 (FY 2016)

**Objective 3C.**

Increase cooperation and engagement of alumni for the advancement of the college.

**Performance Measure(s):**

**Number of Alumni Association members**

**Benchmark:** 15,000

**Performance:** 17,115 (FY2016)

**WORK SESSION**  
**APRIL 19, 2017**

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**Objective 3D.**

Advance the college with community members, business leaders, political leaders, and current and future donors.

**Performance Measure(s):**

**Benchmark:** Annually meet National Association of Intercollegiate Athletics (NAIA) Five Star Champions of Character criteria

**Performance:** Met criteria (FY 2016)

**Goal 4**

**Leverage resources to maximize institutional strength and efficiency.**

**Objective 4A.**

Allocate and reallocate funds to support priorities and program areas that are significant in meeting the role and mission of the institution.

**Performance Measure(s):**

(SBOE system-wide performance measure)

**Cost per credit hour – Financials divided by total weighted academic credit hours from the EWA report and unweighted professional-technical hours from the PSR1 (new calculation)**

**Benchmark:** \$400 (*Preliminary, reflects the SBOE strategic plan benchmark*)

**Performance:** \$350 (FY 2016)

**Objective 4B.**

Assess and modify organizational structure and institutional processes to ensure the most effective use of resources.

**Performance Measure(s):**

(SBOE system-wide performance measure)

**Efficiency – Graduates (of at least 1-year or more) and degree completions per \$100,000 of financials**

**Benchmark:** 2

**Performance:** 1.7 (FY 2016)

**Objective 4C.**

Continuously improve campus buildings, grounds, and infrastructure to maximize environmental sustainability and learning opportunities.

**Objective 4D.**

Create a timetable for the sustainable acquisition and replacement of instruments, machinery, equipment, and technologies and ensure required infrastructure is in place.

**Objective 4E.**

Identify and secure public and private funding to support strategic plan priorities.

Faculty and staff capacity to secure external funding will be strengthened by supporting grant

**Performance Measure(s):**

**Institution funding from competitive grants**

**Benchmark:** \$2.0M

**Performance:** \$2.5M (FY16)

**LCSC Consolidated Financial Index (CFI)**

**Benchmark:** 3.0

**Performance:** 5.37



Eastern Idaho Technical College  
Strategic Plan 2017-2021

Re: April 10, 2017

## VISION

Our vision is to be a superior 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

**To provide open-access to affordable, quality education that meets the needs of students, regional employers, and community.**

(Revised EITC mission statement approved by EITC constituency groups post NWCCU Severn Year visit. This mission statement would work for both EITC as a technical college and initially as a new community college)

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

(Original EITC Mission Statement)

## CORE THEMES

(Core Themes as unchanged and will work for EITC as a technical college or a new community college)

**Learning for Work and Life:** EITC is a place of learning where students prepare for careers and effective citizenship. We embrace hands-on learning and provide instruction that is not only academically rigorous, but tailored to the needs of the community. Learning for work and life takes place in all areas of campus through professional-technical education, adult basic education, and workforce education.

**Student Centered:** EITC faculty and staff throughout the college are committed to students and their success. Well-functioning student support areas are critical to our students' success, help model outstanding workplace behaviors, and provide comprehensive student support from pre-enrollment through employment.

**Community Engagement:** EITC's value of community is evident in our safe, clean and inviting campus, which fosters communication and professional growth; and our broader, collaborative relationships within the local, regional, and academic communities who are key stakeholders.

**WORK SESSION**  
**APRIL 19, 2017**

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**GOAL 1: LEARNING FOR WORK AND LIFE**

EITC is a place of learning where students prepare for careers and effective citizenship

**Objective A:** Degree Production (SBOE Goal 1 Objective B)

**Method 1:** Degree Production (SBOE Goal 1 Objective A)

- **Performance Measure:** Degree and certificate production and headcount of recipients (Split by undergraduate/graduate).
- **Benchmark:** Increase number of completions greater than prior year, (239 by FY2018)<sup>40</sup>

<b>FY</b>	<b>Degrees (completions)</b>	<b>Headcount (completers)</b>
FY 2013	232	231
FY 2014	240	239
FY 2015	217	216
FY 2016	287	267

- **Performance Measure:** Unduplicated number of graduates over rolling 3-year average degree seeking FTE (split by undergraduate/graduate). (SBOE Goal 1 Objective B) (CTE Objective D ii.)
- **Benchmark:** Maintain at or above 55% (annual)

<b>FY</b>	<b>Degrees</b>	<b>3-year average degree seeking FTE</b>	<b>Status</b>	<b>Comments</b>
FY 2013	231	513	45%	Undergraduates Only
FY 2014	239	499	48%	
FY 2015	217	450	48%	
FY 2016	217	450	48%*	

- **Performance Measure:** Pass rates on Technical Skills Assessments (SBOE Goal 2 Objective B) (CTE Objective D ii.)
- **Benchmark:** Students performance will meet the 90% of the Perkins State performance level measure. (Perkins Performance Measures Report – State performance required level is 92%)

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<sup>40</sup> Based on institutions projected “share” to meet State Board of Education initiative



**WORK SESSION**  
**APRIL 19, 2017**

<b>FY</b>	<b>EITC Performance Level</b>	<b>State Performance Level</b>
FY 2013	89%	92%
FY 2014	92%	92%
FY 2015	95%	92%
FY 2016	95%	92%

**Method 2:** EITC Placement Office Report

- **Performance Measure:** Training Related Placement Rates (SBOE Goal 1 Objective D) (CTE Benchmark Attained Objective D vii.)
- **Benchmark:** Maintain 85% placement rate

<b>FY</b>	<b>Placement Rate</b>
FY 2012	70%
FY 2013	79%
FY 2014	76%
FY 2015	73%
FY 2016	68%

**Objective B:** Adult Learner Re-Integration – Improve the process and increase the options for re-integration of adult learners into the education system.

**Method 1:** A designed pathway to transition students from Adult Basic Education (ABE) into EITC without further remediation

**Performance Measure:** Percentage of student's continuing education at EITC from ABE (SBOE Goal 1 Objective C) (CTE Objective D iii.)

- **Benchmark:** 60% of ABE students entering into EITC (by FY 2021)

<b>FY</b>	<b>Status</b>	<b>Comments</b>
FY 2013	45%	* FY2012 NRS guidelines changed calculation
FY 2014	45%	
FY 2015	49%	
FY 2016	47%	

**Method 2:** Remediation - Monitor remedial needs in English and Math

- **Performance Measure:** Percentage of students successfully completing English and Math plus classes (Complete College Initiative) (SBOE Goal 1 Objective C)
- **Benchmark:** 70% of students successfully complete plus classes

**WORK SESSION  
APRIL 19, 2017**

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<b>FY</b>	<b>Status</b>
FY 2013	70%
FY 2014	72%
FY 2015	76%
FY 2016*	76%

- **Performance Measure:** Number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education –unduplicated.
- **Benchmark:** Decrease students enrolled in remedial courses by two percent (2%) annually.

<b>FY</b>	<b>Freshmen</b>	<b>% Requiring remedial</b>
FY 2013	13	22%
FY 2014	7	14%
FY 2015	10	23%
FY 2016*	10	23%

**Objective C:** Workforce Training Division will provide on-demand customized training to eastern Idaho business and industry.

**Method 1:** Respond to industry requests or identified needs. (SBOE Goal 1 Objective B) (CTE Objective C iii.)

- **Performance Measure:** Provide customized training to local industries
- **Benchmark:** Increase Workforce Training headcount annually **Error! Bookmark not defined.**

<b>FY</b>	<b>Headcount</b>
FY 2013	11,789
FY 2014	11,446
FY 2015	11,289
FY 2016	11,662

**WORK SESSION**  
**APRIL 19, 2017**

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**GOAL 2: STUDENT CENTERED**

EITC faculty and staff throughout the college are committed to students and their success

**Objective A:** EITC Faculty Provides Effective and Student Centered Instruction. (SBOE Goal 1 Objective B for all under objective A)

**Method 1:** Utilization of annual Student Satisfaction Survey results for Student Centeredness (Noel Levitz Annual Survey)

- **Performance Measure:** Noel Levitz scale report gap result for Student Centeredness
- **Benchmark:** Performance gap less than our peer comparisons (annual)

<b>FY</b>	<b>EITC Gap</b>	<b>Peer Gap</b>	<b>Status</b>	<b>Comments</b>
FY 2013	0.39	0.61	less than peers	Annual survey administered in the FY Fall
FY 2014	0.60	0.63	less than peers	
FY 2015	0.33	0.60	less than peers	
FY 2016	0.59	0.67	less than peers	

**Method 2:** Fall to Fall Retention - IPEDS Fall Enrollment Report (SBOE Goal 1 Objective B)

- **Performance Measure:** Fall to Fall First-time, full-time student retention rate
- **Benchmark:** At or above 70% (by FY 2021)

<b>FY</b>	<b>Status</b>
FY 2013	62%
FY 2014	64%
FY 2015	68%
FY 2016	68%

**Method 3:** Utilization of results of Student Satisfaction Survey results for Financial Aid Services (Noel Levitz Annual Survey)

- **Performance Measure:** Financial Aid services meets the expectations of students
- **Benchmark:** Performance gap less than our peer comparisons (annual)

<b>FY</b>	<b>EITC Gap</b>	<b>Peer Gap</b>	<b>Status</b>	<b>Comments</b>
<u>FY 2013</u>	<u>0.78</u>	<u>1.06</u>	<u>less than peers</u>	<u>Annual survey administered in the FY Fall</u>
<u>FY 2014</u>	<u>0.74</u>	<u>1.04</u>	<u>less than peers</u>	
<u>FY 2015</u>	<u>0.65</u>	<u>1.01</u>	<u>less than peers</u>	
<u>FY 2016</u>	<u>0.68</u>	<u>0.75</u>	<u>less than peers</u>	

**WORK SESSION**  
**APRIL 19, 2017**

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**Method 3a:** Utilization of results of Student Satisfaction Survey results for Financial Aid and the Admission Process (New Student Survey)

- **Performance Measure:** Financial Aid and Admission Processes meets the expectations of students
- **Benchmark:** Performance greater than 80% (annual)

<u>FY</u>	<u>Financial Aid</u>	<u>Admission Process</u>		<u>Comments</u>
FY 2016	93.6%	83.2		New Measure for 2016

**Objective B:** Tutoring center provides services to support education success (SBOE Goal 1 Objective B for all of objective C)

**Method 1:** Tutoring contact hours to support student needs.

- **Performance Measure:** Number of contact hours annually per unduplicated headcount
- **Benchmark:** 6 hours or more (annual)

<u>FY</u>	<u>Status</u>
FY 2013	6 hours
FY 2014	5 hours
FY 2015	4 Hours
FY 2016*	4 Hours

**Objective C:** EITC library services meets the expectation of students. (SBOE Goal 1 Objective B)

**Method 1:** Noel Levitz Survey

- **Performance Measure:** Library services meet the expectations of students
- **Benchmark:** Performance gap less than our peer comparisons (by 2021)

<u>FY</u>	<u>EITC Gap</u>	<u>Peer Gap</u>	<u>Status</u>	<u>Comments</u>
FY 2013	0.60	0.49	more than peers	Annual survey administered in the FY Fall
FY 2014	0.83	0.44	more than peers	
FY 2015	0.38	0.49	less than peers	
FY 2016	0.19	0.22	less than peers	

**WORK SESSION**  
**APRIL 19, 2017**

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**Objective D:** Increase the reach of the Center for New Directions (CND) to individuals seeking to make positive life changes. (SBOE Goal 1 Objective C for all in Objective F)

**Method 1:** CND Reporting

- **Performance Measure:** Number of applicants/students receiving CND services.
- **Benchmark:** Number of clients served per year, increase by at least one percent (1%). (300 by FY 2018)

FY	Clients Served
FY 2013	518
FY 2014	411
FY 2015	258
FY 2016	273

- **Performance Measure:** Number of client contact hours
- **Benchmark:** Number of contact hours per year, increase by at least one percent (1%). (annual)

**GOAL 3: Community Engagement:**

EITC fosters communication and professional growth, collaborative relationships within the local community, region, and academic communities who are key stakeholders.

**Objective A:** On Campus Community provides a safe interactive professional learning environment

**Method 1:** Noel Levitz Survey Safety and Security Scale Report

- **Performance Measure:** On Campus safety and security student satisfaction
- **Benchmark:** Performance gap less than our peer comparisons (annual)

FY	EITC Gap	Peer Gap	Status	Comments
FY 2013	0.84	1.00	less than peers	Annual survey administered in the FY Fall
FY 2014	0.78	0.93	less than peers	
FY 2015	0.66	0.87	less than peers	
FY 2016	0.65	0.73	less than peers	

**Method 2:** Professional Faculty and Staff Development (SBOE Goal 2 Objective B)

- **Performance Measure:** Faculty and staff that participate in professional development
- **Benchmark:** 98% participation (by FY2018)**Error! Bookmark not defined.**

**WORK SESSION  
APRIL 19, 2017**

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<b>FY</b>	<b>Benchmark Results</b>
FY 2014	New Measure as of 2014
FY 2015	95% participation
FY 2016*	95% participation

**Objective B:** Regional Community Engagement - EITC will seek input and will provide regional community members educational opportunities (SBOE Goal 1 Objective A)

**Method 1:** Enrollment reports of credit and non-credit courses (SBOE Goal 1 Objective B)

- **Performance Measure:** Headcount (Unduplicated) in regional centers
- **Benchmark:** Increase headcount 1% annually at off-campus sites (annual)


<b>FY</b>	<b>Headcount</b>
FY 2013	533
FY 2014	347
FY 2015	328
FY 2016*	328

**Method 2:** Annual Report from the Eastern Idaho Technical College Foundation (EITCF)  
(SBOE Goal 1 Objective A)

- **Performance Measure:** Percentage of students receiving EITCF scholarships
- **Benchmark:** 45% (by FY 2021)

<b>FY</b>	<b>% EITC Scholarships</b>
FY 2013	25%
FY 2014	26%
FY 2015	28%
FY 2016	32%

**WORK SESSION  
APRIL 19, 2017**

		EITC STRATEGIC PLAN GOALS/CORE THEMES		
		Learning for work and Life	Student Centered	Community Engagement
IDAHO STATE BOARD OF EDUCATION OBJECTIVES AND MEASURES FOR HIGHER EDUCATION	<b>GOAL 1: A WELL EDUCATED CITIZENRY</b>			
	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.			✓
	Objective B: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system.	✓	✓	
	Objective C: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners into the education system	✓	✓	✓
	Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce	✓		
	<b>GOAL 2: CRITICAL THINKING AND INNOVATION</b>			
	Objective A: Critical Thinking, Innovation and Creativity – Increase research and development of new ideas into solutions that benefit society.	✓		
	Objective B: Quality Instruction – Increase student performance through the development, recruitment, and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.	✓		✓
	<b>GOAL 3: EFFECTIVE AND EFFICIENT DELIVERY SYSTEMS</b>			
	Objective A: Cost Effective and Fiscally Prudent – Increased productivity and cost-effectiveness	✓		
	Objective B: Data-informed Decision Making - Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system.		✓	

✓Indicates the specific SBOE's Goals and Objectives that are supported by EITC's Strategic Plan.

Some EITC goals fit into more than one SBOE category and have been identified in a single category



**COLLEGE OF SOUTHERN IDAHO**  
**STRATEGIC PLAN 2017-2021**

**OUR VISION**

To improve the quality of life of those impacted by our services.

**OUR MISSION**

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.



**WORK SESSION**  
**APRIL 19, 2017**

**Core Theme/Goal 1: Community Success**

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- **Objective #1: Strengthen the social fabric in the communities we serve**
- **Objective #2: Cultivate economic partnerships across the communities we serve**
- **Objective #3: Meet the workforce needs of the communities we serve**

**Core Theme/Goal 1 Performance Measures**

**Performance Measure One: Workforce Training Headcount**

**Workforce: Total duplicated headcount of workforce training completers**  
(Source: State Workforce Training Report)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
3,368 (2012-13)	3,137 (2013-14)	4,319 (2014-15)	9,768 (2015-16)	Meet the workforce training needs of our area as determined by industry

FY 2016 Status: CSI had tremendous growth in the duplicated headcount of workforce training completers during FY 2016, fueled by the workforce development needs of emerging industries and new companies locating in the Magic Valley.

Benchmark Rationale: CSI is working with industry to determine an appropriate measure of the training needs in the region, similar to the final performance measure in Goal 1, Objective E of the Idaho State Board of Education Strategic Plan. This need will, of course, fluctuate along with the economy of the area.

**Performance Measure Two: Career Technical Education Completers**

**CTE: Count of earned awards in CTE during the year**  
(Source: Voluntary Framework of Accountability)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
584	489	493	470	Meet the workforce training needs of our area as determined by industry

FY 2016 Status: While the number of degrees awarded in FY 2016 dropped slightly, the award numbers are relatively stable in spite of declining enrollment.

Benchmark Rationale: CSI is working with industry to determine an appropriate measure of the training needs in the region, similar to the final performance measure in Goal 1, Objective E of the Idaho State Board of Education Strategic Plan.

**Performance Measure Three: Career Technical Education Placement**

**CTE: Percentage of CTE completers employed or continuing their education**  
(Source: Idaho CTE Follow-up)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
86.1%	93.4%	97.2%	92.6%	Maintain placement at or above the average for the previous four years (92.3%)

FY 2016 Status: The percentage dipped in FY 2016, but is still well above positive placement for 9 of 10 students.

## WORK SESSION APRIL 19, 2017

Benchmark Rationale: This benchmark has been established based upon an average of the past four years of placement. While the benchmark is below the current placement level, forces outside of the control of the college (e.g. unemployment rate) can significantly impact achievement of this benchmark.

### Core Theme/Goal 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- **Objective #1: Foster participation in post-secondary education**
- **Objective #2: Reinforce a commitment to instructional excellence**
- **Objective #3: Support student progress toward achievement of educational goals**
- **Objective #4: Provide evidence of achievement of student learning outcomes**
- **Objective #5: Offer opportunities for student engagement that go beyond the classroom**

#### Core Theme/Goal 2 Performance Measures

##### Performance Measure Four: Institutional Enrollment

**Annual Enrollment: Annual unduplicated headcount**  
(Source: PSR Annual Enrollment Report)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
12,042 (2012-13)	11,747 (2013-14)	10,686 (2014-15)	10,912 (2015-2016)	Match FY 2016 2% increase
FY 2016 Status: CSI met its FY 2016 benchmark by reversing the trend of post-recession declining enrollment. FY 2017 Benchmark Rationale: Matching the FY 2016 increase would put enrollment on a positive trend after several years of declines.				

##### Performance Measure Five: Institutional Enrollment

**Annual Enrollment: Annual FTE enrollment**  
(Source: PSR Annual Enrollment Report)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
4,934.83 (2012-13)	4,468.17 (2013-14)	4,153.70 (2014-15)	3,956.55 (2015-16)	Reverse trend of post-recession declining enrollment
FY 2016 Status: While CSI did meet its FY 2016 benchmark in headcount enrollment (Performance Measure Four), it did not meet its benchmark in FTE. This can be partially attributed to the large increase in dual credit students who are increasing headcount but are taking fewer credits than a traditional full-time college student. FY 2017 Benchmark Rationale: As has been the case across the nation, college enrollment has been declining. Rather than setting a benchmark for growth, the college's current goal is to reverse this trend of declining enrollment. Once that goal has been achieved, a growth benchmark will be established.				

##### Performance Measure Six: Dual Credit Enrollment

**Dual Credit: Total dual credit hours earned for an entire academic year and unduplicated headcount of participating students.**  
(Statewide Performance Measure) (Source: SBOE Dual Credit Report)

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
14,218 credits 2,774 headcount (2012-13)	12,171 credits 2,486 headcount (2013-14)	16,331 credits 3,178 headcount (2014-15)	18,155 credits 3,942 headcount (2015-16)	Manage expected enrollment increases by

**WORK SESSION**  
**APRIL 19, 2017**

				increasing institutional dual credit infrastructure
<p>FY 2016 Status: CSI continues to see explosive growth in dual credit. Some of this growth was addressed in FY 2016 with the addition of four dual credit coordinators in area high schools. This was a critical step toward managing continued growth.</p> <p>FY 2017 Benchmark Rationale: The CSI Office of Dual Credit is working to acknowledge growth opportunities in this area while not outpacing institutional infrastructure. This benchmark also ties to Goal 1, Objective A in the Idaho State Board of Education Strategic Plan.</p>				

<b>Performance Measure Seven: Tuition and Fees</b>				
<b>Tuition and Fees: Per credit tuition and fees (Source: CSI)</b>				
<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
\$110 (2012-13)	\$110 (2013-14)	\$115 (2014-15)	\$120 (2015-16)	Maintain tuition at or below other Idaho Community Colleges
<p>FY 2016 Status: CSI continues to have the lowest tuition of the three community college in the state.</p> <p>FY 2017 Benchmark Rationale: This benchmark has been established to ensure that tuition aligns with peer institutions in the state.</p>				

<b>Performance Measure Eight: Satisfaction Rate</b>				
<b>Satisfaction Rate: How would you evaluate your entire educational experience at this college?</b> <b>(Percentage marking "Good" or "Excellent")</b> <b>(Source: Community College Survey of Student Engagement*)</b>				
<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
91% (2012-13)	90% (2013-14)	87% (2014-15)	90% (2015-16)	90%
<p>FY 2016 Status: CSI met its benchmark of 90%.</p> <p>FY 2017 Benchmark Rationale: While the college would like to see 100% satisfaction on this metric, 90% is a reasonable target considering that comparison schools have averaged 83%-84% during this same time period.</p> <p>*Source: The Community College Survey of Student Engagement (CCSSE) is an annual survey administered to community college students across the nation by the Center for Community College Student Engagement. CSI participates in the survey during the spring semester each year. In this metric, "comparison schools" consists of all other schools participating in the CCSSE during that term. Traditionally, approximately 700 schools participate in a given term.</p>				

<b>Performance Measure Nine: Retention Rate</b>					
<b>Retention Rate: Percentage of first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission)</b> <b>(Statewide Performance Measure) (Source: IPEDS)</b>					
	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
First-time, Full-time, degree seeking (IPEDS)	57% (574/1005) Fall 2011 Cohort	56% (574/1020) Fall 2012 Cohort	56% (441/783) Fall 2013 Cohort	57% (382/672) Fall 2014 Cohort	60%
<p>FY 2016 Status: The college fell below its stretch benchmark of 60%. However, the college did improve slightly over the previous two years.</p>					

**WORK SESSION**  
**APRIL 19, 2017**

Benchmark Rationale: The 60% benchmark for first-time, full-time students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in recognition of Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.

**Performance Measure Ten: Retention Rate**

**Retention Rate: Percentage of first-time, degree seeking students retained from fall to spring.**  
**(Source: Voluntary Framework of Accountability)**

	FY2013	FY2014	FY2015	FY2016	Benchmark/Target
Fall to next Term Retention First Time in College Cohort (VFA)	NA	75.6% (1,167/1,543) Fall 2011 Cohort	72.5% (1,006/1,388) Fall 2012 Cohort	74.2% (864/1164) Fall 2013 Cohort	76%

FY 2016 Status: The college fell just below its stretch benchmark of 75%. However, the college did improve over the previous year.

Benchmark Rationale: The 76% benchmark for first-time in college students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in recognition of Goal 1, Objective C of the Idaho State Board of Education Strategic Plan. To add additional context to this measure, the College of Western Idaho earned a 57.5% on this metric while North Idaho College earned a 77.5% during FY 2016.

**Performance Measure Eleven: Number of degrees and certificates awarded**

**Degree Production: Unduplicated headcount of graduates over rolling 3-year average of degree seeking FTE (Statewide Performance Measure)**  
**(Source: IPEDS Completions and PSR 1 Annual Degree Seeking FTE)**

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
28.3% (1,100/3,983) (2012-13)	22.9% (963/4,211) (2013-14)	25.1% (970/3,860) (2014-15)	30.0% (1,035/3,454) (2015-16)	31%

FY 2016 Status: This metric increased significantly in FY 2016.

Benchmark Rationale: The 31% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to increase graduation rates and in alignment with Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.

**Performance Measure Twelve: Remediation Success**

**Remediation Success—Math: Percentage of students who were referred to developmental Math and successfully completed any college level course work in Math.**  
**(Source: Voluntary Framework of Accountability)**

Fall 2007 Cohort (through summer 2013)	41.5% 334/805	Fall 2008 Cohort (through summer 2014)	42.1% 319/757	Fall 2009 Cohort (through summer 2015)	52.0% 519/998	Benchmark/Target
						55%

FY 2016 Status: CSI significantly exceeded its target. Much of this improvement can be traced to remediation reforms, which lessen the amount of time students spend in pre-college level courses.

Benchmark Rationale: The 55% benchmark has been established as a stretch benchmark in light of several initiatives the college continues to refine in order to decrease the amount of time students spend in remediation and to increase their success in college-level courses.

**WORK SESSION**  
**APRIL 19, 2017**

**Performance Measure Thirteen: Remediation Success**

**Remediation Success—English: Percentage of students who were referred to developmental English and successfully completed any college level course work in English.**

**(Source: Voluntary Framework of Accountability)**

Fall 2007 Cohort (through summer 2013)	38.1% 145/381	Fall 2008 Cohort (through summer 2014)	44.5% 171/384	Fall 2009 Cohort (through summer 2015)	55.3% 208/376	Benchmark/Target
						58%

FY 2016 Status: CSI significantly exceeded its target. Much of this improvement can be traced to remediation reforms, which lessen the amount of time students spend in pre-college level courses.

Benchmark Rationale: The 58% benchmark has been established as a stretch benchmark in light of several initiatives the college continues to refine in order to decrease the amount of time students spend in remediation and to increase their success in college-level courses and to increase their success in college-level courses.

**Performance Measure Fourteen: Academic Progress**

**Academic Progress: Percentage of students who successfully reached semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year.**

**(Source: Voluntary Framework of Accountability)**

Fall 2011 Cohort (through summer 2013)	46.3% 646/1394	Fall 2012 Cohort (through summer 2014)	33.5% 324/968	Fall 2013 Cohort (through summer 2015)	58.3% 813/1395	Benchmark/Target
						47.5%

FY 2016 Status: CSI far exceeded its benchmark. This metric has shown significant fluctuation over the past three years.

Benchmark Rationale: This is a new metric and the first three years of data show significant fluctuations in student progress. The current benchmark is an average of the first three years. After one more year of data, a stretch benchmark will be set in light of several college initiatives targeted at decreasing time to completion and in alignment with Goal 3, Objective D of the Idaho State Board of Education Strategic Plan.

**Performance Measure Fifteen: Graduation Rate**

**Graduation Rate: Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time**

**(Source: IPEDS)**

FY2013	FY2014	FY2015	FY2016	Benchmark/Target
19% (200/1062) Fall 2009 Cohort	18% (186/1011) Fall 2010 Cohort	19% (180/966) Fall 2011 Cohort	20% (191/976) Fall 2012 Cohort	21%

FY 2016 Status: While CSI fell short of its 21% benchmark, IPEDS 150% of time graduation rates have increased by 1% per year for the past three years.

Benchmark Rationale: The 21% benchmark has been established in light of the recent positive trend in this area, several initiatives the college has undertaken to increase graduation rates, and in alignment with Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.

**Performance Measure Sixteen: Academic Progress**

**Academic Progress: Percent of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled.**

**(Source: Voluntary Framework of Accountability)**

**WORK SESSION  
APRIL 19, 2017**

Fall 2007 Cohort (through summer 2013)	60% 638/1,060	Fall 2008 Cohort (through summer 2014)	57.9% 525/906	Fall 2009 Cohort (through summer 2015)	60.4% 842/1,395	<b>Benchmark/Target</b>  62%
<p>FY 2016 Status: CSI fell just short of its target of 61%. However, this academic progress metric shows significant progress has been made compared to the last fiscal year.</p> <p>Benchmark Rationale: The current target is a stretch benchmark. It should be noted that this measure is based on a six-year cohort. Therefore, progress on college initiatives targeted at completion may take longer to appear in this metric.</p>						

**Core Theme/Goal 3: Institutional Stability**

Sustainable community and student success can only come from a solid institutional foundation. The stability of our institution is dependent upon ensuring that we have adequate capacity and resources to ensure the effectiveness of our operations.

- **Objective #1: Provide employees with a work environment that values employee success and satisfaction**
- **Objective #2: Ensure that the college maintains the financial resources necessary to meet its mission**
- **Objective #3: Maintain a strong relationship with the CSI Foundation**
- **Objective #4: Enhance infrastructure resources to ensure the college is safe, sustainable, and inviting to all of the members of our communities**
- **Objective #5: Engage in ongoing, purposeful, systematic, integrated, and comprehensive planning and assessment**
- **Objective #6: Improve institutional effectiveness by focusing on both internal and external communication strategies and processes**

**Core Theme/Goal 3 Performance Measures**

<b>Performance Measure Seventeen: Institutional costs per credit hour</b>				
<p><b>Undergraduate Cost Per Credit: IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits are weighted (Statewide Performance Measure)</b></p> <p><b>(Source: Cost: IPEDS Finance Survey, Part C; Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0)</b></p>				
<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
NA	\$ 299.04 (\$54,200,584/ 181,270) (2012-13 year)	\$ 299.70 (\$50,266,494/ 167,724) (2013-14 year)	\$279.18 (\$44,004,146/ 157,609) (2014-15 year)	Less than \$300
<p>FY 2016 Status: CSI came in well below the \$300 target.</p> <p>Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for FY2013.</p> <p>Benchmark Rationale: This benchmark is aligned with Goal 3, Objective D in the Idaho State Board of Education Strategic Plan and is currently well below the target of \$400 per undergraduate weighted student credit hour.</p>				

**WORK SESSION**  
**APRIL 19, 2017**

**Performance Measure Eighteen: Institutional efficiency**

**Graduates Per \$100,000: Unduplicated headcount of all undergraduate degrees and certificates divided by IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions.**

**(Statewide Performance Measure)**

**(Source: IPEDS Completions of any degree or certificate; IPEDS Finance Survey, Part C;)**

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
NA	2.029  (1100/\$542.01) (2012-13 year)	1.916  (963/\$502.66) (2013-14 year)	2.204  (970/\$440.04) (2014-15 year)	2.3

FY 2016 Status: CSI exceeded the target of 2.1.

Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for FY2013.

Benchmark Rationale: This benchmark is aligned with Goal 3, Objective D in the Idaho State Board of Education Strategic Plan and is currently well above the target of 1.7 graduates per \$100,000.

**Performance Measure Nineteen: Grants Development**

**Grants Development: Total Yearly Dollar Amounts Generated Through External Grants**

**(Source: CSI)**

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
\$3,832,100 (2012-13 year)	\$3,608,174 (2013-14 year)	\$4,446,965 (2014-15 year)	\$3,566,397 (2015-16 year)	\$4 million

FY 2016 Status: CSI fell below its target of \$4 million.

Benchmark Rationale: This benchmark is aligned with Goal 2, Objective B of the Idaho State Board of Education Strategic Plan. The \$4 million benchmark has been established as an annual target, recognizing that grant opportunities fluctuate annually.

**Performance Measure Twenty: Foundation Scholarship Awards**

**Foundation Scholarship Awards: Total Dollar Amount Awarded to Students**

**(Source: CSI)**

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Benchmark/Target</b>
\$1.3 million	\$1.71 million	\$1.78 million	\$1.76 million	\$1.9 million

FY 2016 Status: The CSI Foundation awarded \$1.76 million

Benchmark Rationale: This benchmark establishes a target appropriation by the College of Southern Idaho Foundation.



## Strategic Plan 2018 – 2022

### MISSION

The College of Western Idaho expands learning and life opportunities, encourages individual advancement, contributes to Idaho's economic growth, strengthens community prosperity, and develops leaders.

### VISION

By 2040, the College of Western Idaho will be a best-in-class, comprehensive community college that will influence individual advancement and the intellectual and economic prosperity of Western Idaho. By providing a broad range of highly accessible learning opportunities, this Vision will be realized through the College's Presence, Practice, and Impact.

### CORE THEMES

Student Success  
Instructional Excellence  
Community Connections  
Organizational Stewardship  
Inclusive Excellence.



**WORK SESSION**  
**APRIL 19, 2017**

**STRATEGIC PRIORITIES, OBJECTIVES, and MEASURES**

**GOAL 1: Student Success**

CWI values its students and is committed to supporting their success in reaching their educational and career goals.

<b>Objective 1</b>	<b>Improving Student Retention, Persistence, and Completion</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase student completion of the individual courses in which they enroll <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Course Completion rates will meet or exceed 80% by 2022</i></li> </ul> </li> <li>• Increase percentage of students completing the program of study in which they enrolled <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Completion Rate within 150% of program/major requirements will meet or exceed the Community College national average of 19.6% by 2022</i></li> </ul> </li> <li>• Increase percent of credit students who persist from term to term <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Term to Term persistence rates will meet or exceed 60% by 2022</i></li> </ul> </li> </ul>
<b>Objective 2</b>	<b>Providing Support Services that Improve Student Success</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Improve gap score on Student Satisfaction Survey related to support services (Library, Tutoring, Advising) <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop benchmark based on 2016 survey results</i></li> </ul> </li> <li>• Percent of successful interventions (students who use the services and remain enrolled) through the CARE team process <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop benchmark based on 2016-17 interactions</i></li> </ul> </li> </ul>
<b>Objective 3</b>	<b>Developing Effective Educational and Career Pathways and Transfer Opportunities</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase percentage of BSE students who transition to credit or WD programs <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> <li>• Implement pathways for underserved / underrepresented populations <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Identify and develop three new pathways for underserved populations by 2022</i></li> </ul> </li> <li>• Increase percent of CWI Dual Credit students who transition to CWI programs after high school graduation <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase the number of Dual Credit students who transition to CWI by 4% annually</i></li> </ul> </li> <li>• Increase percent of degree-seeking students who are successful in GEM math and English courses within their first 30 credits <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase to 60% successful GEM Math and English completion within first 30 credits by 2022</i></li> </ul> </li> <li>• Improve percentage of AA or AS degree-seeking students who enroll at a four-year institution <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase credit transfer to four-year institutions to 35% by 2022</i></li> </ul> </li> <li>• Develop transfer agreements (2 plus 2, 3 plus 1, etc.) <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Negotiate and implement at least one transfer agreement for each AA and AS offered by 2022</i></li> </ul> </li> </ul>

**WORK SESSION**  
**APRIL 19, 2017**

<b>Objective 4</b>	<b>Enhancing Student Life and Culture on Campus</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase participation in Student Engagement <ul style="list-style-type: none"> <li>➤ <i>Benchmark: 35% of students will participate in student engagement by 2022</i></li> </ul> </li> <li>• Increase number of hours facilities are used for non-course activity (CWI Sponsored events) <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase facility usage by 20% by 2022</i></li> </ul> </li> </ul>
<b>Objective 5</b>	<b>Mirror the Diverse Communities CWI serves in CWI's student body</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Sustain or improve student representation to align with the colleges service area <ul style="list-style-type: none"> <li><i>Benchmark: By 2022 CWI will sustain or increase its current proportion of:</i> <ul style="list-style-type: none"> <li>➤ <i>30.04% non-white students by .75% (113 additional students)</i></li> <li>➤ <i>57.38% female students by .81% (131 additional students)</i></li> </ul> </li> </ul> </li> </ul>
<b>Objective 6</b>	<b>Foster a respectful community by being a model for organizational diversity</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Improve the gap score on the Student Satisfaction Survey <ul style="list-style-type: none"> <li>➤ <i>Benchmark: By 2022 CWI will improve the gap scores of questions 12, 13 and 20 by 10%.</i></li> </ul> </li> </ul>

**GOAL 2: Instructional Excellence**

CWI will provide the highest quality instructional programs, which help learners achieve their goals and that also help the community and region to prosper

<b>Objective 1</b>	<b>Advancing Innovative Programming and Strategies</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase Completion rates for students participating in innovative programming <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Completion rates will meet or exceed 75% by 2022</i></li> </ul> </li> <li>• Increase number of Programs that incorporate High Impact Practices (HIP's) at a level that demonstrates student success as measured by program review <ul style="list-style-type: none"> <li>➤ <i>Benchmark: 75 % of programs incorporate HIP's by 2022</i></li> </ul> </li> </ul>
<b>Objective 2</b>	<b>Expanding Instructional Resources and Development</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase number of respondents who agree or strongly agree that they have adequate opportunities for professional development to improve their skills <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase current average score of 60% for full-time and adjunct faculty to ≥ 75 % agree/strongly agree on bi-annual Employee Survey</i></li> </ul> </li> <li>• Increase Percentage of faculty who teach in an identified innovative instructional Model <ul style="list-style-type: none"> <li>➤ <i>Benchmark: ≥ 75% of faculty teach in an innovative model by 2022</i></li> </ul> </li> </ul>
<b>Objective 3</b>	<b>Developing Co-Curricular Activities that Support Student Success</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase student participation in identified co-curricular activities <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> <li>• Develop curriculum for co-curricular programming <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement five identified co-curricular programs by 2022</i></li> </ul> </li> </ul>

**WORK SESSION**  
**APRIL 19, 2017**

**GOAL 3: Community Connections**

CWI will bring the College into the communities it serves in meaningful ways by providing a variety of educational and enrichment programs including partnerships for economic development and general community connections.

<b>Objective 1</b>	<b>Promoting Partnerships and Learning that lead to Career Opportunities</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase participation levels in internal and external events <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> <li>• Increase the number of scholarships from external stakeholders <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase external scholarships by 10% by 2022</i></li> </ul> </li> <li>• Increase the number of students and business utilizing the career services center <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> <li>• Develop a sustainable process for tracking and measuring student employment after degree or program completion <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> </ul>
<b>Objective 2</b>	<b>Contributing to Economic Development through Customized Programs and Training</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase the number custom/contract/facility courses delivered by CWI <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase courses delivered by 25% by 2022</i></li> </ul> </li> <li>• Develop comprehensive, systematic review of educational master plan (program or service) offered by the college <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process by 2022</i></li> </ul> </li> <li>• Increase the number of service learning and apprenticeships offered by CWI <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase opportunities by 10% by 2022</i></li> </ul> </li> </ul>
<b>Objective 3</b>	<b>Actively Engaging with the Community as Educational Leaders and as an Expertise Resource</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Develop more robust technical advisory committees for CTE and WD Programs <ul style="list-style-type: none"> <li>➤ <i>Benchmark: 100% of CTE and WD programs have Technical Advisory Committees</i></li> </ul> </li> <li>• Increase community connections through speakers series and campus sponsored events <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a formal tracking process; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> </ul>
<b>Objective 4</b>	<b>Developing Campus Environments and Facilities that Support Community Engagement and Interaction</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase use of CWI industry labs and specialized classrooms and equipment through business and industry partnerships <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a program and tracking; use the results of the first measurement cycle to establish a benchmark</i></li> </ul> </li> </ul>

**WORK SESSION**  
**APRIL 19, 2017**

**GOAL 4: Organizational Stewardship**

CWI finds strength through its people and viability in its operations and infrastructure; therefore, the College will continually evaluate its organizational and financial health to ensure sustainability.

<b>Objective 1</b>	<b>Identifying and Securing New and Expanded Funding Resources</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase state funding to be comparable with other state institutions <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase to 80% of parity by 2022</i></li> </ul> </li> <li>• Increase operational funding through appropriate tax levy adjustments <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase to 60% of parity with in-state institutions by 2022</i></li> </ul> </li> <li>• Increase student tuition and fees, as appropriate <ul style="list-style-type: none"> <li>➤ <i>Benchmark: As appropriate, request a 2% annual increase</i></li> </ul> </li> </ul>
<b>Objective 2</b>	<b>Developing and Implementing a Strategic Enrollment Management Plan</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Measures related to this <i>Objective</i> will be developed during the annual review process in Fall 2017 <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Develop and implement a program and tracking; use the results of the first measurement cycle to establish appropriate benchmarks</i></li> </ul> </li> </ul>
<b>Objective 3</b>	<b>Investing in Owned Facilities</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increase CWI Owned Space <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Increase Owned Space as a % of CWI Gross Square Footage (GSF)</i></li> </ul> </li> </ul>
<b>Objective 4</b>	<b>Demonstrating Efficiency in Infrastructure, Program Distribution, and Space Utilization</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Maintain Application and Network availability at <math>\geq 99.9\%</math> <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Achieve an annual target of 99.99%</i></li> </ul> </li> <li>• Maintain net assignable square footage (NASF) <ul style="list-style-type: none"> <li>➤ <i>Benchmark: NASF at least 10% below defined guidelines</i></li> </ul> </li> <li>• Reduce printing costs <ul style="list-style-type: none"> <li>➤ <i>Benchmark: Reduce printing costs by 10% per employee by 2022</i></li> </ul> </li> </ul>

**GOAL 5: Inclusive Excellence**

CWI will embrace the strengths created through diversity and will adopt and promote inclusiveness in its practices.

<b>Objective 1</b>	<b>Attracting and Retaining Appropriate Staffing Resources</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Maintain or decrease voluntary turnover percentage of full time employees <ul style="list-style-type: none"> <li>➤ <i>Benchmark: By 2022 maintain or decrease 9.5% voluntary turnover percentage of full time employees</i></li> </ul> </li> <li>• Increase number of programs that have full time faculty at the sustainable/quality target <ul style="list-style-type: none"> <li>➤ <i>Benchmark: CWI will achieve 100% of disciplines at the sustainable target level by 2022</i></li> </ul> </li> </ul>

**WORK SESSION  
APRIL 19, 2017**

<b>Objective 2</b>	<b>Mirror the Diverse Communities the CWI serves in CWI's student body</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"><li>• Improve employee representation to align with the colleges service area <i>Benchmark: By 2022 CWI will:</i><ul style="list-style-type: none"><li>➤ <i>Sustain or improve the current employee proportion of 7.18% non- white</i></li><li>➤ <i>Sustain the current employee female proportion of 58.24%</i></li></ul></li></ul>
<b>Objective 3</b>	<b>Foster a respectful community by being a model for organizational diversity</b>
<b>Performance Measures</b>	<ul style="list-style-type: none"><li>• Implement specific question(s) on future Employee Satisfaction Survey<ul style="list-style-type: none"><li>➤ <i>Benchmark: CWI will implement specific questions in the FA17 Employee Survey and use those results to establish a target for 2022</i></li></ul></li></ul>



## North Idaho College Strategic Plan 2018-2022

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### Mission

North Idaho College meets the diverse educational needs of students, employers, and the northern Idaho communities it serves through a commitment to student success, educational excellence, community engagement, and lifelong learning.

### Vision

As a comprehensive community college, North Idaho College strives to provide accessible, affordable, quality learning opportunities. North Idaho College endeavors to be an innovative, flexible leader recognized as a center of educational, cultural, economic, and civic activities by the communities it serves.

### Accreditation Core Themes

The college mission is reflected in its five accreditation core themes:

- Student Success
- Educational Excellence
- Community Engagement
- Stewardship
- Diversity

**Goal 1 – Student Success:** A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life

### Objectives

- 1) Provide innovative, progressive, and student-centered programs and services.
- 2) Engage and empower students to take personal responsibility and to actively participate in their educational experience.
- 3) Promote programs and services to enhance access and successful student transitions.

### Student Success Performance Measures

- Percentage of first-time and new transfer-in students who a) were awarded a degree or certificate, b) transferred without an award to a 2- or 4-year institution, c) are still enrolled, and d) left the institution within six years.  
*Benchmark: Increase average of awards and transfer annually*
- Total number of employers (out of total respondents) who indicate satisfaction with overall preparation of CTE completers  
*Benchmark: New (under development)*

**WORK SESSION**  
**APRIL 19, 2017**

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- Fall to Spring Persistence Rate, credit students  
*Benchmark: 84% persist*
- First-time, full-time, student retention rates  
*Benchmark: 63%*
- First-time, part-time, student retention rates  
*Benchmark: 45%*

**Goal 2 - Educational Excellence:** High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes

Objectives

- 1) Evaluate, create and adapt programs that respond to the educational and training needs of the region.
- 2) Engage students in critical and creative thinking through disciplinary and interdisciplinary teaching and learning.
- 3) Strengthen institutional effectiveness, teaching excellence and student learning through challenging and relevant course content, and continuous assessment and improvement.
- 4) Recognize and expand faculty and staff scholarship through professional development.

Educational Excellence Performance Measures

- Student Learning Outcomes Assessment goals are met annually  
*Benchmark: 80% percent or more of annual assessment goals are consistently met over 3-year plan*
- Full-time to Part-time faculty ratio  
*Benchmark: Maintain above average ratio*
- NIC is responsive to faculty and staff professional development needs  
*Benchmark: Maintain or increase funding levels available for professional development*
- Licensure pass rates at or above standardized exam rates  
*Benchmark: Maintain at 85% or above*
- NIC Dual Credit students that matriculate at NIC or at another postsecondary institution  
*Benchmark: Sustain or increase*
- All instructional programs respond annually to program review recommendations and document program changes/improvements  
*Benchmark: New (under development)*

**Goal 3 - Community Engagement:** Collaborative partnerships with businesses, organizations, community members, and educational institutions to identify and address changing educational needs

**WORK SESSION**  
**APRIL 19, 2017**

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Objectives

- 1) Advance and nurture relationships throughout our service region to enhance the lives of the citizens and students we serve.
- 2) Demonstrate commitment to the economic/business development of the region.
- 3) Promote North Idaho College in the communities we serve.
- 4) Enhance community access to college facilities.

Community Engagement Performance Measures

- Distance Learning proportion of credit hours  
*Benchmark: Increase annually by 2% until 25% of total student population is achieved*
  - Dual Credit annual credit hours in the high schools  
*Benchmark: Increase by 5% annually*
  - Dual Credit annual credit hours taught via distance delivery  
*Benchmark: Increase by 5% annually*
  - Market Penetration (Credit Students): Unduplicated headcount of credit students as a percentage of NIC's total service area population  
*Benchmark: 3.6%*
  - Market Penetration (Non-Credit Students): Unduplicated headcount of non-credit students as a percentage of NIC's total service area population  
*Benchmark: 3.0%*
- Percentage of student evaluations of community education courses reflect a satisfaction rating of above average  
*Benchmark: 85% of total number score a satisfaction rating of above average*

**Goal 4 – Diversity:** A learning environment that celebrates the uniqueness of all individuals and encourages cultural competency

Objectives

- 1) Foster a culture of inclusion.
- 2) Promote a safe and respectful environment.
- 3) Develop culturally competent faculty, staff and students.

Diversity Performance Measures

- Number of students enrolled from diverse populations  
*Benchmark: Maintain a diverse, or more diverse population than the population within NIC's service region*
- Students surveyed perceive NIC encourages contact among students from different economic, social, and racial or ethnic backgrounds  
*Benchmark: Increase by 2% annually until the national average is met or exceeded*



**WORK SESSION**  
**APRIL 19, 2017**

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**Goal 5 – Stewardship:** Economic and environmental sustainability through leadership, awareness, and responsiveness to changing community resources

Objectives

- 1) Exhibit trustworthy stewardship of resources.
- 2) Demonstrate commitment to an inclusive and integrated planning environment.
- 3) Explore, adopt, and promote initiatives that help sustain the environment.

Stewardship Performance Measures

- Dollars secured through the Development Department via private donations and grants  
*Benchmark: \$2 million*
- College-wide replacement schedule for personal computers  
*Benchmark: 100% of the computers are replaced within the rotation window*
- Efficiency measures and energy upgrades result in dollars saved  
*Benchmark: Sustain or Increase*
- Tuition and Fees for full-time, in-district students (full academic year)  
*Benchmark: Maintain rank in the lowest 40% against comparator institutions*

Student Success Performance Measures

- Percentage of first-time and new transfer-in students who a) were awarded a degree or certificate, b) transferred without an award to a 2- or 4-year institution, c) are still enrolled, and d) left the institution within six years  
*Benchmark: Increase average of awards and transfer annually*  
*Status: a) 24.2% b) 26.4% c) 3.4% d) 46.0%*
- Total number of employers (out of total respondents) who indicate satisfaction with overall preparation of CTE completers  
*Benchmark: New (under development)*  
*Status: New (under development)*
- Fall to Spring Persistence Rate, credit students  
*Benchmark: 84% persist*  
*Status: 80.9%*
- First-time, full-time, student retention rates  
*Benchmark: 63%*  
*Status: 52%*
- First-time, part-time, student retention rates  
*Benchmark: 45%*  
*Status: 33%*

Educational Excellence Performance Measures

- Student Learning Outcomes Assessment goals are met annually  
*Benchmark: 80% percent or more of annual assessment goals are consistently met over 3-yr plan*  
*Status: 81%*

**WORK SESSION**  
**APRIL 19, 2017**

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- Full-time to Part-time faculty ratio  
*Benchmark: Maintain above average ratio*  
*Status: 0.8:1.0 (161 full-time and 207 part-time)*
- NIC is responsive to faculty and staff professional development needs  
*Benchmark: Maintain or increase funding levels available for professional development*  
*Status: \$78,000 in current funding*
- Licensure pass rates at or above standardized exam rates  
*Benchmark: Maintain at 85% or above*  
*Status: 98.61% for all programs (mean)*
- NIC Dual Credit students that matriculate at NIC or at another postsecondary institution  
*Benchmark: Sustain or Increase*  
*Status: 63%*
- All instructional programs respond annually to program review recommendations and document program changes/improvements  
*Benchmark: New (under development)*  
*Status: New (under development)*

**Community Engagement Performance Measures**

- Distance Learning proportion of credit hours  
*Benchmark: Increase annually by 2% until 25% of total student population is achieved*  
*Status: 23.9%*
- Dual Credit annual credit hours in the high schools  
*Benchmark: Increase by 5% annually*  
*Status: 3,639*
- Dual Credit annual credit hours taught via distance delivery  
*Benchmark: Increase by 5% annually*  
*Status: 3,145*
- Market Penetration (Credit Students): Unduplicated headcount of credit students as a percentage of NIC's total service area population  
*Benchmark: 3.6%*  
*Status: 3.2%*
- Market Penetration (Non-Credit Students): Unduplicated headcount of non-credit students as a percentage of NIC's total service area population  
*Benchmark: 3.0%*  
*Status: 2.2%*
- Percentage of student evaluations of community education courses reflect a satisfaction rating of above average  
*Benchmark: 85% of total number score a satisfaction rating of above average*  
*Status: 98%*

**WORK SESSION**  
**APRIL 19, 2017**

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**Diversity Performance Measures**

- Number of students enrolled from diverse populations  
*Benchmark:* Maintain a diverse, or more diverse population than the population within NIC's  
*service region*  
*Status:* 78.2% White, 10.6% Other; 11.2% Unknown
- Students surveyed perceive NIC encourages contact among students from different economic, social, and racial or ethnic backgrounds  
*Benchmark:* Increase by 2% annually until the national average is met or exceeded  
*Status:* 39.6% (compared to national average of 53.5%)

**Stewardship Performance Measures**

- Dollars secured through the Development Department via private donations and grants  
*Benchmark:* \$2 million  
*Status:* \$3.7 million
- College-wide replacement schedule for personal computers  
*Benchmark:* 100% of the computers are replaced within the rotation window  
*Status:* ERS-A: 93.81%; ERS-B: 96.71%
- Efficiency measures and energy upgrades result in dollars saved  
*Benchmark:* Sustain or Increase  
*Status:* 12.9% overall decrease in utilities expenditures over 7 year period
- Tuition and Fees for full-time, in-district students (full academic year)  
*Benchmark:* Maintain rank in the lowest 40% against comparator institutions  
*Status:* \$3,214

**Idaho State Board of Education System-Wide Performance Measures**

- Degree Production – Degree and certificate production and headcount of recipients  
*Benchmark:* Maintain graduation rate at or above the median for IPEDS peer group  
*Status:* 1,081 awards / 969 headcount
- Degree Production - Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE  
*Benchmark:* Compare favorably against Idaho peer group  
*Status:* 28.4%
- Retention Rate – (a) Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year: first-time, full-time degree-seeking students  
*Benchmark:* 63%  
*Status:* 52%

**WORK SESSION**  
**APRIL 19, 2017**

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- Retention Rate – (b) Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year: transfer, degree-seeking students  
*Benchmark:* 65%  
*Status:* 47%
- Undergraduate cost per credit  
*Benchmark:* Compare favorably against Idaho peer group  
*Status:* \$314.86
- Graduates per \$100k – Graduates per \$100,000 of education and related spending by institutions  
*Benchmark:* Maintain rank at or above the median for IPEDS peer group  
*Status:* 2.06
- Remediation - Number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education as determined by institutional benchmarks.  
*Benchmark:* This measure is an input from the K-12 system and is not benchmarkable, per ISBOE  
*Status:* 58.3%
- Dual Credit – Total annual credit hours  
*Benchmark:* This measure is an input from the K-12 system and is not benchmarkable, per ISBOE  
*Status:* 12,213
- Dual Credit – Unduplicated Annual Headcount  
*Benchmark:* This measure is an input from the K-12 system and is not benchmarkable, per ISBOE  
*Status:* 1,165