

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

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2	REMEDIAL EDUCATION REPORT	Information Item
3	BOARD POLICY III.S. REMEDIAL EDUCATION – FIRST READING	Motion to Approve
4	BOARD POLICY III.Z. DELIVERY OF POSTSECONDARY PROGRAMS – FIRST READING	Motion to Approve
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SUBJECT

Complete College America and Complete College Idaho Report

REFERENCE

August 2010	Board established an attainment goal that 60% of Idaho's 25-34 year olds will have a postsecondary degree or certificate by 2020.
August 2011	Board reviewed data regarding Idaho's status in meeting the 60% goal by 2020, and heard strategies to meet the goal.
December 2011	Board approved the framework for Complete College Idaho: A Plan for Growing Talent to Fuel Innovation and Economic Growth in the Gem State, and directed staff to obtain stakeholder feedback and buy-in, and bring back the plan for approval at the June 2012 Board meeting.
June 2012	Board approved the postsecondary degree and certificate projections and the Complete College Idaho: A Plan for Growing Talent to Fuel Innovation and Economic Growth in the Gem State.
June 2015	Board approved changes to Board Policy III.S., establishing co-requisite, accelerated, and emporium support models as the approved delivery of remedial instruction, a strategy included in the Complete College Idaho plan.
September 2017	Board adopts the Governor's Higher Education Task Force recommendations, which includes Complete College America 'Game Changer' strategies.

BACKGROUND / DISCUSSION

In 2010, the Board established an attainment goal that 60% of Idaho's 25 to 34 age demographic would have a postsecondary credential by 2020. (The Governor's Higher Education Task Force recommendation has since called for this goal to be revised or extended.) Subsequent to the Board adopting the 60% attainment goal, in August 2011 Board Staff presented revised degree completion projections and proposed possible strategies to aid the state in meeting the 60% attainment goal. In October 2011, the Complete College Idaho (CCI) Team attended the Complete College America (CCA) Annual Convening and Completion Academy in Austin, Texas to develop a draft completion Plan. In December 2011, the Board approved the framework for Complete College Idaho: A Plan for Growing Talent to Fuel Innovation and Economic Growth in the Gem

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State (CCI Plan). In addition to integrating CCA strategies into the proposed plan, staff collected feedback from public and private stakeholders. The final version of the CCI Plan was approved by the Board at its June 2012 meeting.

Since that time significant work has commenced on the plan, with collaboration between the Office of the State Board of Education and the public postsecondary institutions to implement many of the initiatives proposed in the CCI plan. Additionally, over \$8.5 million was allocated from the Idaho Legislature from 2014-2017 to support CCI initiatives.

IMPACT

The CCI Plan focuses on improving educational attainment that is responsive to workforce needs in Idaho. Increasing the educational attainment of Idahoans will better prepare them for future job needs. A qualified workforce also has the potential to lead to significant gains in industry and business development across the state, thus positively impacting Idaho's future economic development. The state's attainment goal, in addition to the strategies supported by CCA and the CCI Plan, provide an essential framework for the Board when guiding resource allocation to improve postsecondary student success. The CCI Plan sets strategies for implementing the Board's strategic plan, including the Board's educational attainment goals.

ATTACHMENTS

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STAFF COMMENTS AND RECOMMENDATIONS

Staff and institutions will provide an update on gains made toward the implementation of Complete College America "Game Changer" strategies and the effectiveness of initiatives supported by CCI funding. This will provide an opportunity for the Board to evaluate progress and provide feedback on the work being pursued.

BOARD ACTION

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

Complete College Idaho

- Idaho must grow talent within the state to fuel innovation and to compete economically.
- Increased education attainment improves the quality of life for Idahoans and drives a vibrant, diverse economy.
- Idaho's increased education attainment must be responsive to the businesses that will employ the workforce of the future.
- The State Board goal is that 60% of Idahoans, 25-34 will have a degree or certificate by 2020; currently only 36% of our target population meets that goal.¹
- It is imperative we commit to efficiently and effectively increase postsecondary degrees and certificates.

Key Strategies

Strengthen the Pipeline – Secondary Students

- Better prepare students for the rigor and expectations of postsecondary education prior to exiting high school.
- Provide students and parents better access to information and resources regarding postsecondary programs, options and opportunities.
- Increase the likelihood of college completion through Dual Credit and Tech Prep programs.

Transform Remediation – Secondary/Postsecondary Students

- Provide needed alignment through the Common Core State Standards, which are built upon workforce and college-readiness expectations.
- Develop a statewide framework for transformational models of remedial placement and support.
- Develop strategies and goals to improve remediation.

Demystify College – Postsecondary Students

- Implement systemic advising linking education to careers.
- Develop a state-level web portal to provide clear information about pathways to degrees and certificates.
- Develop strong, guaranteed statewide articulation and credit transfer policies to provide postsecondary options for students and families.

Structure for Success – Postsecondary Students

- Develop accelerated certificate and degree packages to reduce time to completion.
- Employ statewide faculty leaders to develop continuous improvement strategies that promote student success.
- Develop options for adult reintegration into postsecondary programs to concentrate on the large number of Idahoans that are near completion.
- Develop community college options for cost effective delivery of postsecondary education in Eastern Idaho.

Reward Progress and Completion – Institutions

- Generate reports from the statewide student longitudinal database that will drive decision making by identifying progress and needs for improvement.
- Implement performance funding to incentivize completion and attainment.

¹ Data on credentials for less than Associate's degrees is not yet well-defined. This estimate is based on data collected through the American Community Survey.



Complete College Idaho

**A Plan for Growing Talent to Fuel Innovation and
Economic Growth in the Gem State**

June 2012

Introduction

Idaho is at the crossroads. The choices we make today are the foundation that will shape the future for our children and grandchildren. College access without success is an empty promise, and a missed opportunity with economic consequences. It is time to tie access to completion for the benefit of our students. The choices are not easy, but *doing nothing is not an option.*

We must grow talent in our state to fuel innovation and compete economically.

Don Soltman
Vice President
State Board of Education

Sen. Russ Fulcher
Idaho
Senate

Rep. Mack Shirley
Idaho
House of Representatives

Roger Brown
Office of the Governor

Dr. Mike Rush
Office of the State Board
of Education

Selena Grace
Office of the State Board
of Education

Dr. Doug Baker
University of Idaho

Dr. Jeff Fox
College of Southern Idaho

Byron Yankey
Idaho Business Coalition
for Education Excellence

Jessica Piper
Office of the State Board
of Education

Basic facts about economic success in the 21st century economy should drive our decisions. Close to two-thirds of the projected workforce of 2020 are already out of elementary and secondary education. Following current trends, this nation will fall short an expected one million college graduates needed in the workforce by 2025. We know that postsecondary education enhances personal income. Those with some college have a median income 23% higher over their lifetimes; those with an associate's degree, 28% higher; and those with a baccalaureate degree, 61% higher. In 2011, the rate of unemployment for individuals 25 and older without a college degree was 9.4% compared to 4.3% for those with a 4-year degree.¹

The Office of Performance Evaluations (OPE) recently concluded a study on reducing barriers to postsecondary education. In their report to the Idaho Legislature, OPE states, "The long-term benefits of increasing educational attainment levels of Idahoans will directly impact the creation of new businesses ... [and] the economic and social well-being of the state."²

In addition to the basic skills necessary to be productive, 21st century employees must possess high-level critical thinking and problem solving skills. Maximizing all of these skills to drive innovation and job creation will be critical to Idaho's prosperity.

As society becomes increasingly reliant on information and technology, our educational and career planning mechanisms must adjust. The current workforce is mismatched to the needs of employers now and moving forward.

¹ <http://www.bls.gov/cps/cpsaat07.pdf>

² Office of Performance Evaluations, "Reducing Barriers to Postsecondary Education," Evaluation Report, January 2012.
<http://www.legislature.idaho.gov/oep/publications/reports/r1201.html>.

While the skills gap phenomenon is a national one, it is particularly problematic in Idaho. A recent study issued by the International Monetary Fund showed that Idaho is in the most critical quartile of all states relative to the skills mismatch.³ That challenge is ongoing. Georgetown University's Center for Education and the Workforce has estimated that by 2018, 61% of Idaho jobs will require some form of postsecondary credential, and by 2020 63% will require a certificate or degree.⁴ Similarly Idaho has identified that 35% of Idahoans have a postsecondary certificate, associate degree, or higher.

The Board recognizes there must be a skilled workforce to meet the projected need. In 2010, the Board set an attainment goal that 60% of Idahoans, age 25 to 34, have a postsecondary degree or certificate by 2020. This will require a focus not only on increasing the number of students who complete college, but also on maximizing students' abilities and potential for success in the workforce.

Nearly all young adults recognize the value of college but many lack a clear understanding of the link between education and careers. Helping students gain an understanding of this link is critical, especially for those students from low-income families. Poverty is a significant barrier to education. Completion rates by income show a stark reality: young people from high-income

**Idaho must focus on
improving educational
attainment in a way
that is responsive to
the needs of business
and those who will
hire the workforce of
the future.**

families complete college at a 60% rate; those from low income families complete at a 7% rate. This disparity does not exist because young people from higher income families are smarter or more talented – they are simply afforded more opportunities. This should be a significant concern for Idaho because the primary source of new students is from traditionally underrepresented and underserved populations such as Latinos, Native Americans, and first-generation families with low income. The 2010 U.S. Census identified that 11% of the state's population was Latino with a median age of 23, compared to 35 for White non-Hispanics.^{5, 6}

This generation is at risk of being the first in our country's history to be less educated than their parents. There is an ever growing population of non-traditional, first generation, and low-income students who are forced to work more hours than students of prior generations. They are underprepared for college and forced into remedial courses that slow their progress and force them deeper into debt where most lose momentum and simply give up. Students are overwhelmed by too many choices with little structure, leading to wasted semesters and years.

³ <http://www.imf.org/external/pubs/ft/wp/2011/wp11105.pdf>

⁴ Georgetown University Center on Education and the Workforce: <http://cew.georgetown.edu/jobs2018/>

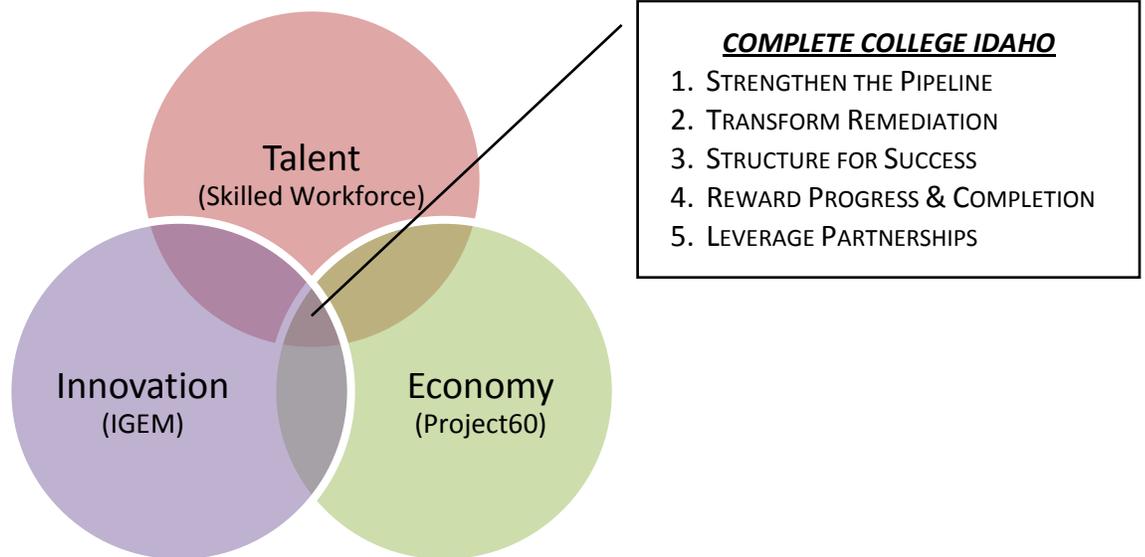
⁵ U.S. Census 2010: Idaho. <http://2010.census.gov/2010census/data/>

⁶ U.S. Census Bureau, 2006-2010 American Community Survey. www.census.gov/acs

To encourage access and completion involves demystifying the college going process and experience. Ensuring there is alignment between secondary graduation requirements and postsecondary expectations so that students are ready for the rigor and expectations of college are integral to completion, which includes the development of a statewide model for assessment of college and career readiness. The transition from secondary to postsecondary education opportunities must be clear and straightforward, by simplifying and streamlining the college admissions process. And, transfer processes between colleges must be understandable and attainable.

Partnerships among education, non-profits, and business and industry are also necessary in creating a college going culture and providing the means to increase educational attainment. Commitments must be mutual and ongoing and will require significant engagement.

The state has committed to a bold agenda to transform our talent base by efficiently and effectively increasing the number of citizens with postsecondary degrees and certificates. To meet this commitment, a diverse partnership of individuals, businesses, institutions, and policymakers developed a statewide plan to achieve Idaho’s education goal. This plan mirrors Governor Otter’s commitment to a unified job creation and growth strategy, which has resulted in a focused vision for Idaho and its educational system.



The Board recognizes that all levels of education beyond high school are beneficial. The Board’s definition of college includes certificates and credentials of program completion as well as Associate’s and Bachelor’s degrees. Idaho’s public postsecondary institutions need to produce annually as many as 20,000 degrees and certificates by 2020.

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This Complete College Idaho Plan proposes focus on improving educational attainment in a way that is responsive to the needs of business and those who will hire the workforce of the future. From this plan, our state can build a system in which students graduate with the knowledge and skills that maximize their potential for success in the workforce while providing business with the necessary talent needed to thrive. The proposed strategies in this plan will aid in meeting the goal that 60% of Idahoans 25 to 34 have a postsecondary degree or certificate by 2020. By meeting this goal, Idaho will be internationally recognized for the quality of talent, knowledge and skills of its workforce, and by the ability of its higher education system to prepare citizens to meet and exceed the needs of business, industry, and society.

The Board, institution presidents, and other key leaders in Idaho stand united with Governor Otter in growing the economy through innovation and talent, creating the foundation for Idaho’s future success. Idaho joined the *Complete College America (CCA) Alliance of States* and the National Governors Association *Complete to Compete*, to become a recognized leader in talent creation.

KEY STRATEGIES:

STRENGTHEN THE PIPELINE	<ul style="list-style-type: none"> • 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
TRANSFORM REMEDIATION	<ul style="list-style-type: none"> • 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 model, Emporium model, or Accelerated model
STRUCTURE FOR SUCCESS	<ul style="list-style-type: none"> • Communicate Strong, Clear, and Guaranteed Statewide Articulation and Transfer Options
REWARD PROGRESS & COMPLETION	<ul style="list-style-type: none"> • Establish Metrics and Accountability Tied to Institutional Mission • Recognize and Reward Performance • Redesign the State’s Current Offerings of Financial Support for Postsecondary Students
LEVERAGE PARTNERSHIPS	<ul style="list-style-type: none"> • Strengthen Collaborations Between Education and Business/Industry Partners • College Access Network • STEM Education

In conjunction with each key strategy listed above are a number of initiatives that may be implemented at either the state level or the institution/agency level. For example, adopting the Common Core State Standards is a way the state is supporting the strategy “Strengthen the Pipeline.” An institution and local education agency may support that strategy using collaboration to prepare students for college and career through the development of a college

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mentoring program employing recent college graduates. Further narrative on the statewide initiatives to support the key strategies is presented below.

The key strategies and subsequent initiatives are neither exhaustive, nor static. Rather, they are initiatives and best practices currently employed or being implemented within the next one to five years to move Idaho toward the 60% goal. It is anticipated that as 2020 approaches, an increasing number of impactful initiatives will come to light and will further inform this plan and the State Board of Education in its work toward creating a highly-skilled workforce.

STRENGTHEN THE PIPELINE

Strengthening the pipeline is a critical first step to meeting the 60% goal. Historically Idaho has been a state where a high school diploma or less was sufficient to obtain a living wage and often a middle class lifestyle. With the economic, technological, and industrial changes of the 21st century, a high school diploma is no longer enough. A change in the mindset that has been generations in the making must be addressed. Creating a college-going culture is paramount to support this strategy. The work done through the Albertson Foundation’s *Go On* campaign has made significant strides in establishing a college-going culture in Idaho. Students should be college-ready when they graduate high school; doing so requires that high school curriculum is aligned to first year college courses and that support programs are in place to ensure students make a smooth transition to college.

Education beyond high school should be the norm, not the exception

Statewide Initiatives	
Initiative	Activities to Support Initiative
Ensure College and Career Readiness	<p>Increase rigor in secondary school courses to prepare students for postsecondary coursework (Common Core State Standards)</p> <p>Incorporate mandatory college readiness assessments in middle school and junior year of high school</p> <p>Leverage work of the Common Core State Standards to develop and articulate high school to postsecondary standards in English and mathematics – organize faculty to faculty efforts</p> <p>Work towards recognition of the Smarter Balance Assessment outcomes for students as indicators of threshold for college and career readiness</p>
Develop Intentional Advising Along the K-20 Continuum That Links Education With Careers	<p>Integrate Collaborative Counselor Training Initiative into pre-service school counselor and teacher requirements (teachers as advisors)</p> <p>Improve direct adult contact with students vis-à-vis counselors (Near Peer Mentoring Program)</p>
Support Accelerated High School to Postsecondary and Career Pathways	<p>Increase and improve management and delivery of Tech Prep and Dual Credit programs</p> <ul style="list-style-type: none"> • Evaluate current Tech Prep and Dual Credit policies and practices • Revise Tech Prep and Dual Credit policies and practices based on the results of the evaluation • Provide more 2+2 opportunities

STATEWIDE INITIATIVES

In 2011, the Board, along with the Governor’s office and the State Department of Education, worked to establish evidence-based **Common Core State Standards**. Through Idaho’s partnership in the national Smarter Balanced Assessment Consortium, these standards seek to address the misalignment of the K-12 education system with international standards and college admission expectations, so that all students are prepared for future opportunities in education, work and life. Content standards outline the knowledge and skills students should attain at each level of their education across different subjects. The Common Core State Standards are aligned with college and workforce expectations, are focused and coherent, include rigorous content, and are internationally benchmarked.

In an effort to keep secondary school counselors abreast of current resources available to them with regard to college access, Idaho has taken advantage of the work done by other states to create a customized facilitated online professional development course focused on college access information for secondary school counselors, college admissions counselors, financial aid administrators, teachers as advisors, and principals. Implemented using College Access Challenge Grant funds, the **Collaborative Counselor Training Initiative (CCTI)** began training its first cohort March 2012. Currently, CCTI is a stand-alone training course intended to serve as professional development for in-service counseling professionals. Incorporating this information at the pre-service level is key to developing a college- and career-minded cohort of counselors.

The secondary school counselor is the one person who is uniquely positioned to provide significant impact to students. Secondary school counselors carry a lofty responsibility of promoting college aspirations, ensuring that students enroll in the academic classes necessary to be ready for college, guiding students through the admission and financial aid processes, and helping students build the social skills necessary to succeed. This service is especially vital for first generation college students and for students from low-income families. In Idaho, a high school counselor’s ability to succeed in all aspects of this role is hindered by the fact that student to counselor ratios average 443:1.⁷ With waning resources and a disproportionate workload, professional development opportunities are limited at best.

A resource for the secondary school counselor is being developed through the **Near Peer Mentoring Program**. Near Peers are recent college graduates and their mission is to increase the number of students who enter and complete postsecondary education in their respective high schools, with an emphasis on low-income and first generation populations. Mentors seek out and work with high school students who typically “fall through the cracks” and help them plan for some kind of education and training beyond high school. This is a high-touch program where the needs of all students are addressed and served.

⁷ College Board – The College Completion Agenda. <http://completionagenda.collegeboard.org/state-performance/state/idaho>

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The acquisition of college credit in high school through **Dual Credit and Tech Prep Programs** is gaining momentum throughout the state. By participating in these programs students receive high school and college credit simultaneously and at a much reduced cost when compared to a traditional college delivery method. By earning college credit while still in high school, potentially students are preparing themselves for the rigor of college classes and reducing their time to degree completion. While dual credit and tech prep provide some postsecondary opportunities, **2+2 models** like the partnership between Idaho State University (ISU) and Renaissance High School (RHS) in Joint School District #2 should be expanded. ISU and RHS offer students the ability to pursue an Associate of Arts in General Studies while simultaneously completing their high school degree requirements.

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INSTITUTION/AGENCY INITIATIVES

Accomplishing the 60% goal will require a significant effort by all educational partners with a variety of strategies and initiatives implemented at various levels and complexities. What follows are examples of best practice models being implemented by individual school districts, institutions, state agencies, or other community programs. Based on the success and scalability of the models, the Board may choose to adopt some of these initiatives to implement on a statewide basis.

Institution/Agency Initiatives	
Initiatives	Activities to Support Initiatives
Ensure College and Career Readiness	Prepare students for entry into the educational pipeline through early literacy programs
	Implement high school graduation requirements (College Entrance Exams, 3 years of math - mandatory senior year, 3 years of science, senior project)
Develop Intentional Advising Along the K-20 Continuum That Links Education With Careers	Enhance campus advising (e-Advising)
	Student advising that includes students, parents, and teachers as partners (GEAR UP model)
	Enhance Career Information System (CIS) capabilities for linking certificates/degrees to professions
	Increase use of CIS
	Implement advisory home room class where teachers are trained to facilitate college and career planning (CCTI, CIS)
Support Accelerated High School to College and Career Pathways	Increase internship opportunities
	Provide access to take courses at both 2-year and 4-year institutions simultaneously (co-enrollment/co-admission agreements)

TRANSFORM REMEDIATION

**Remediation in its
current form is
ineffective**

The problem with remediation starts with the current placement assessments and their failure to provide postsecondary institutions with the appropriate information necessary to determine both a student’s knowledge and abilities. Currently a variety of cut scores are used within and across states, providing no clear expectation of what college readiness really means. Additionally, student scores on current assessments reveal little about actual weaknesses or what help is needed to succeed at the college level.

Beyond placement in remedial classes, a one size fits all approach to remedial instruction, where students must enroll in one or more semesters of remedial instruction, has not proven to be effective. Research from the Community College Research Center has found that most students who require remedial education do not complete their remedial education sequence within one year. Many do not even enroll in a single remedial course.

In Idaho, on average, 41% of all first-time, full-time freshman who have been out of secondary school for less than 12 months were identified as needing remedial services in 2010. What’s more troubling is the disparity in remedial need for students who attend 2-year versus 4-year Idaho postsecondary institutions. For students who enrolled in a 2-year Idaho postsecondary institution, nearly 67% were identified as needing remediation; whereas only 25% were identified for those enrolling in a 4-year institution. One potential reason for this disproportion is that all Idaho 2-year institutions have open-admission policies. Another is that the University of Idaho does not offer remedial math courses to their students.

Remedial need is not only a problem of recent high school graduates. Students who have been away from high school for more than a year will likely need a review of content and skills. For this population of students, 46% were identified by Idaho postsecondary institutions as needing remedial services. For all other returning or transfer students, 36% were identified as needing remedial services.

Statewide Initiatives	
Initiatives	Activities to Support Initiatives
Clarify and Implement College and Career Readiness Education and Assessments	Implement Common Core State Standards to address the misalignment between K-12 education and college and career expectations
Develop a Statewide Model for Transformation of Remedial Placement and Support	<ul style="list-style-type: none"> • Complete Institutional Readiness Inventory Evaluation • Evaluate efficacy of current student placement and success • Determine appropriate mechanisms to assess student readiness for college-level work • Articulate content area competencies and student learning outcomes
	<ul style="list-style-type: none"> • Determine common statewide placement tests and levels (e.g., SAT,

Statewide Initiatives	
	ACT, COMPASS, ACCUPLACER) <ul style="list-style-type: none"> • Incorporate additional tools as metrics for placement decision-making (GPA, portfolios)
Provide three options: Co-requisite model, Emporium model, or Accelerated model	Revise policies regarding placement, delivery, and evaluation of remedial services

STATEWIDE INITIATIVES

As stated under “Strengthen the Pipeline,” the work of the **Common Core State Standards** seeks to address the misalignment between the K-12 system and the postsecondary system. This activity strives to prepare students for the rigor and expectations of postsecondary education throughout the educational pipeline, thus reducing the need for remediation. The Common Core State Standards serve as the foundation of every other component of raising student achievement. “The cost of unprepared students in postsecondary is a fiscal drain on families, education institutions, and states; as well as an emotional drain on students who believed they were prepared for college. Unfortunately, a high school diploma does not necessarily mean a student is college-ready.”⁸ A central goal of the Common Core State Standards is to the establishment of nationally and internationally consistent standards of college- and career- readiness.

While the Common Core State Standards seeks to address the misalignment between K-12 and postsecondary, Idaho must evaluate the use and effectiveness of the current placement policies and practice. College entrance exams (**ACT, SAT**) and placement exams (**COMPASS, ACCUPLACER**) are currently used to predict students’ success in gateway and/or remedial college courses. It is apparent that statewide placement levels are not accurate and that additional metrics such as **GPA**s should be used to determine placement. The Board, in partnership with postsecondary institutions, needs to complete an evaluation of current practices of assessing student placement and success in remedial coursework.

Once a student is placed correctly in the appropriate program, the program must then meet the needs of the student. Various models have been researched. Three options have been identified as effective models in delivering remedial education to students in a shorter amount of time and with greater success than the traditional model. The **Co-requisite**, the **Emporium**, and the **Accelerated** models are recommended models to transform remediation statewide. In order to develop an effective, cohesive remediation model, collection of current data and tracking future data will be critical before implementation begins.

⁸ http://www.boardofed.idaho.gov/public_col_univ/documents/smarter_balance/CCSS%20Intersegmental%20Rubric-IEBC%20Final%204-2-12.pdf

STRUCTURE FOR SUCCESS

The transition from 2-year to 4-year institutions is a critical barrier for many students. It has been estimated that nearly 60% of students attend more than one institution during their educational experience.⁹ Delivery of education needs to focus on a student-centered approach. One in which a student can opt to take classes that fit into his or her schedule. And one in which credits transfer and courses articulate between schools in a manner that the time to degree is not lengthened, rather it is shortened.

**Delivery of education
must be restructured for
today's students**

Statewide Initiatives	
Initiatives	Activities to Support Initiatives
Communicate Strong, Clear, and Guaranteed Statewide Articulation and Transfer Options	Create a state-level student success web portal with clearly articulated pathways to certificates/degrees <ul style="list-style-type: none"> - Create a course equivalency guide focused on multi-institution transfer and articulation
	Improve transferability and integration of Professional-Technical Education (PTE) courses into advanced degree requirements
	Establish appropriate policies and procedures that allow for reverse transfer options to students who transferred from a 2-year institution to a 4-year institution prior to earning an associate's degree
	Reform general education core (LEAP framework) to include revised policies and practice

STATEWIDE INITIATIVES

There are multiple pathways to degrees, but not a single roadmap to getting there. Students who enroll in the nation's community colleges in order to save money may end up actually paying more than they should unless they have access to current, accurate information about how courses transfer from one institution to another. They may take the wrong courses for their chosen field of study, take courses that do not transfer at all, or end up in college longer than if they had not transferred, thereby negating any cost savings incurred from enrolling first at a community college.¹⁰

A **web portal** would provide accurate information about how to apply state transfer and articulation policies to an educational plan; provide tools, services, and resources that facilitate the transfer process; and, give detailed course schedules for programs that directly articulate to partner institutions. A first step in the development of a web portal is the creation of a **course equivalency guide**. This requires that faculty from both 2-year and 4-year institutions be responsible for developing and maintaining statewide articulation agreements, that articulation

⁹National Center for Education Statistics. "The Road Less Traveled? Students Who Enroll in Multiple Institutions." <http://nces.ed.gov/pubs2005/2005157.pdf>

¹⁰ Western Interstate Commission on Higher Education. "Higher Education Web Portals: Serving State and Student Transfer Needs." McGill, 2010.

agreements accommodate students who have met their general education core requirements prior to having completed an associate's degree, and articulation agreements are developed for specific program majors. Establishing clear articulation agreements for program majors will also aid in improving transferability and integration of **Professional-Technical Education (PTE)** courses into advanced degree requirements. With the knowledge that nearly 60% of students attend more than one institution and that higher educational attainment is crucial to the health of Idaho and our nation, one mechanism to ensure students are obtaining a degree when they earn one is **reverse credit transfer**. Many students enroll in 2-year institutions with the intent of transferring to a 4-year institution. Reverse credit transfer provides a mechanism to award associate's degrees to students who transfer to a 4-year institution from 2-year institutions prior to having earned an associate's degree.

In addition to importance of a seamless transfer for students between 2-year and 4-year schools, institutional accountability of student learning outcomes is crucial. Institutional accreditation requires that accountability be focused on providing direct evidence of student academic achievement, centered on broad undergraduate skills like critical thinking, communication, problem-solving, and high quality research. Using the Liberal Education and America's Promise (LEAP) framework, Idaho's institutions are looking to reform the **general education core** to meet the demands for more college-educated workers and more engaged and informed citizens. The LEAP framework emphasizes broad knowledge of the wider world (e.g., science, culture and society) as well as in-depth achievement in a specific program of study. It helps students develop a sense of social responsibility as well as strong intellectual and practical skills that span all areas of study, such as communication, analytical and problem-solving skills, and includes a demonstrated ability to apply knowledge and skills in real-world settings.¹¹ A goal of reforming the general education core is to create campus-specific programs with clearly articulated student learning outcomes while also ensuring that credits seamlessly transfer among in-state institutions.

¹¹ <http://www.aacu.org/leap/>

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INSTITUTION/AGENCY INITIATIVES

Accomplishing the 60% goal will require a significant effort by all educational partners with a variety of strategies and initiatives implemented at various levels and complexities. What follows are examples of best practice models being implemented by individual school districts, institutions, state agencies, or other community programs. Based on the success and scalability of the models, the Board may choose to adopt some of these initiatives to implement on a statewide basis.

Institution/Agency Initiatives	
Initiatives	Activities to Support Initiatives
Default Program/Curriculum Options	Adopt “block scheduling” model at the undergraduate level
Package Certificates and Degree Programs for Accelerated Completion	Create an affordable, “no-frills” degree option that takes less time and less campus-based resources (Rec. Center, etc.)
Adult Reintegration/Near Completers	Create a near completer notification system and contact students within a certain number of credits (e.g., 12, 15) of graduation and offer degree audits, counseling, and advising to help them complete
	Link with employers to offer course schedules compatible with work schedules
	Identify targeted sectors of industry/business with high need and provide employees with information about the benefits of a certificate/degree
Cost Effective Delivery Option for Students in Eastern Idaho	Expand availability of general education core classes at 2-year tuition rates
Early Warning System	Create an early warning system to intervene in a targeted and timely manner when students get off track and/or are struggling

REWARD PROGRESS AND COMPLETION

Idaho’s investment in 4-year public higher education has gone from \$285.1M in FY2009 to \$209.8M in FY2012. At the same time, the demand for postsecondary education is strong and the need for postsecondary education in today’s global knowledge economy is essential if we wish to remain competitive among industrialized nations. The reality of this situation requires that we use every dollar to maximize operational efficiencies.

Students should reap the rewards of their progress as well. The increasing cost of college in conjunction with a high level of poverty is a significant barrier to education. Completion rates by income show that young people from high-income families complete college at a much higher rate than those from low-income families (60% vs. 7% respectively). However, the majority of new students are from families with low incomes.

Statewide Initiatives	
Initiatives	Activities to Support Initiative
Establish Metrics and Accountability Tied to Institutional Mission	Staff and institutions select three to five CCA common college metrics for use as system-wide metrics
	Institutions select three to four indicators or measures from their NWCCU Year One Self-Evaluation Report Core Themes to be used as their institution-specific performance metrics
	Board adopts system-wide and institution-specific metrics for FY 2013
	Use FY 2013 as a transitional year for purposes of deploying and assessing the metrics
Recognize and Reward Performance	Create and adopt methodology for allocating performance funding
	Submit budget request for performance pool if applicable
Redesign the State’s Current Offerings of Financial Support for Postsecondary Students	Redesign statewide scholarships to enhance student access and completion

STATEWIDE INITIATIVES

Performance-based funding can be used as a strategic incentive for innovation and creativity in resource allocation to improve desired campus outcomes. Specifically, linking a portion of state funding for higher education to performance outcomes could prioritize and focus the use of institutional resources on student success. It is a generally accepted best practice for performance measures to be developed through negotiation and consensus between the governing board and the institutions.

Equally important as the work required for performance based funding, Idaho must redesign **statewide scholarship programs** to enhance student access and completion. An ad hoc committee of the Board has been created to evaluate the effectiveness of current state

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scholarship programs. It is imperative that Idaho ensure state-funded financial support is appropriated to the students with the greatest need and demonstrate ability to succeed. The Board must also monitor the success of scholarship recipients to evaluate the effectiveness of the scholarship programs. Upon completion of the evaluation, the committee will make procedural, policy, and statutory recommendations to the Board as appropriate.

LEVERAGE PARTNERSHIPS

According to the U.S. Department of Education, 45% of students in 4-year institutions work more than 20 hours a week, and among those students attending community colleges that number is 60%. More than a quarter of the nation’s students work more than 35 hours a week, and 23% of all college students have children.^{12, 13}

Furthermore, 50% of students who enter a 4-year college do not finish. With these statistics in mind, and in order to meet the 60% attainment goal, higher education needs to work with business and industry to promote postsecondary education in the workplace. Creating class schedules that accommodate work schedules are beneficial to employee and employer alike. Likewise, providing college promotion materials and accommodating student class schedules are ways in which higher education and business and industry may cooperate to move the needle toward 60%.

Partnerships among education, non-profits, and business and industry are necessary in creating a college going culture

Statewide Initiatives	
Initiatives	Activities to Support Initiative
Strengthen Collaborations Between Education and Business/Industry Partners	Collaboration between education with the business community, non-profit and philanthropic organizations to project and meet workforce requirements and business development opportunities
College Access Network	Develop a statewide network that links agencies, organizations, and businesses
STEM Education	Develop a statewide strategic plan for K-20 STEM education in Idaho

Collaborative efforts between education and the business community, the Department of Labor, Department of Commerce, non-profit and philanthropic organizations can identify ways to project and meet workforce requirements and business development opportunities. This requires all partners clearly identifying the skills and competencies necessary for a trained workforce.

The development of a **College Access Network** is an initiative aimed at creating a college-going culture as mentioned under “Strengthen the Pipeline.” Linking agencies, organizations, and businesses to coordinate a network is an essential strategy to building a statewide communication plan, the purpose of which is to provide common information to all Idahoans about the benefits of postsecondary education. Additionally, it will serve as a conduit for communication between entities regarding higher education and access programs.

¹² U.S. Department of Education, 2007–2008 National Postsecondary Student Aid Study; in Viany Orozco and Nancy K. Cauthen, “Work Less, Study More & Succeed: How Financial Supports Can Improve Postsecondary Success.” Demos, 2009.

¹³ U.S. Department of Education, National Center for Education Statistics, 2008, National Postsecondary Student Aid Study.

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The Board convened key stakeholders responsible for **STEM education** at the May 2012 STEM Summit, resulting in the identification of goals and initiatives that will be used to develop a K-20 STEM education plan. A subgroup is working to refine the goals and identify appropriate strategies that will be brought to the Board for approval and implementation.

INSTITUTION/AGENCY INITIATIVES

Accomplishing the 60% goal will require a significant effort by all educational partners with a variety of strategies and initiatives implemented at various levels and complexities. What follows are examples of best practice models being implemented by individual school districts, institutions, state agencies, or other community programs. Based on the success and scalability of the models, the Board may choose to adopt some of these initiatives to implement on a statewide basis.

Institution/Agency Initiatives	
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	Identify targeted sectors of industry/business with high need and provide workers with information about the benefits of a certificate/degree

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IDAHO STATE BOARD OF EDUCATION

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email: board@osbe.idaho.gov

January 18, 2017

The Honorable Shawn Keough
Joint Finance-Appropriations Committee
P.O. Box 83720
Boise, ID 83720-0081

The Honorable Maxine Bell
Joint Finance-Appropriations Committee
P.O. Box 83720
Boise, ID 83720-0038

Dear Senator Keough and Representative Bell,

During last year's session, the Legislature asked the president of the State Board of Education to provide a written report to the Joint Finance-Appropriations Committee, Senate Education Committee, and House Education Committee on the implementation and effectiveness of appropriations for "Complete College Idaho" line items for the recipient higher education institutions. A report on these initiatives is attached, in accordance with the requests contained in the intent language for the FY2017 appropriation bills for the College and Universities and the Community Colleges.

Please do not hesitate to contact the Office of the State Board of Education if you have questions on the report. Thank you for your support.

Sincerely,

A handwritten signature in blue ink that reads "Emma L. Atchley".

Emma Atchley, President
Idaho State Board of Education

Cc: Matt Freeman

Encl: Complete College Idaho (CCI) Report

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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**Report on Complete College Idaho Initiatives
January 2017**

Executive Summary

This report outlines the scope and results of a number of higher education “Complete College Idaho (CCI)” line item request initiatives which received funding in FY2015, FY2016, and FY2017. These CCI initiatives had the overall aim of improving student success within the higher education pipeline which supports of the State Board’s “60%” goal [increasing the number of Idahoans in the 25-34 year-old cohort with postsecondary degrees and certificates needed to meet the needs of Idaho’s workforce in 2020 and beyond.]

The missions, student populations, and operating environments/challenges for the individual public higher education institutions vary widely. Critical paths in the production pipelines for selective programs at research universities may differ from the greatest need points at open access institutions which are working to increase inflow from high schools and supporting under-prepared students through the first year of college studies. Thus, the CCI requests at some institutions appropriately stressed early intervention, advising, and counseling—while at other institutions, CCI resources were requested and used to eliminate choke points in upper division courses, reflecting the different characteristics of the pipeline at different institutions.

Typically, the colleges and universities packaged their annual CCI line item requests, per DFM’s request, to be scalable and prioritized in terms of sub-elements, since, typically, only a fraction of the annual CCI “asks” received appropriated dollars. Often, CCI elements which could not be funded in a given year rolled into the CCI line item requests for subsequent years, since the underlying needs remained fairly constant at each institutions.

Obviously, actual CCI appropriations (roughly 1% or less of General Fund support for the institutions in any given year) alone are not sufficient to roughly double the output of the higher education pipeline in support of the 60% goal, but, by carefully targeting and focusing the available dollars, we are seeing positive impacts at each of the seven affected institutions. Appropriated CCI dollars have been leveraged with reallocated dollars made available from program prioritization and efficiency efforts, external funding, and student tuition dollars.

Intent language in the higher education appropriation bills for FY2017 asked for a report on CCI initiatives in FY2015, FY2016, and FY2017 for the four-year institutions, and for reports on CCI initiatives in FY2016 and FY2017 which were applicable to the community colleges. [The text of the intent language for these two bills is attached to this report.]

A summary of the total appropriated dollars for CCI line items is provided in the tables on the next page.

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College and University CCI Appropriations

The tables below show the total CCI appropriations for the 4-year institutions and accompanying positions, where included in the fiscal year appropriation language. Detailed breakouts of how CCI dollars were allocated by each institution in each of the fiscal years are provided in later attachments.

CCI appropriations, which spanned three fiscal years, declined from just under \$2.8M in FY2015 to \$2.0M for the current budget year (FY2017).

FY2015 (total CCI appropriation = \$2,759,700)

Institution	Appropriation	Specified FTE
BSU	\$1,379,000	N/A
ISU	\$610,800	N/A
UI	\$573,200	N/A
LCSC	\$196,700	N/A

FY2016 (total CCI appropriation = \$2,033,800 FTE = 17.0)

Institution	Appropriation	Specified FTE
BSU	\$546,500	7.0
ISU	\$630,600	1.0
UI	\$557,100	8.0
LCSC	\$299,600	1.0

FY2017 (total CCI appropriation = \$2,000,000 FTE = 34.5)

Institution	Appropriation	Specified FTE
BSU	\$962,400	17.8
ISU	\$208,700	3.7
UI	\$538,700	9.5
LCSC	\$290,200	3.5

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Community College CCI Appropriations

The tables below summarize CCI appropriations for the three community colleges. In the case of the community colleges, CCI initiatives covered only two years (FY2016 and FY2017). Detailed breakouts on the use of CCI dollars by each institution for each year are provided in later attachments.

As was the case for the four-year institutions, overall CCI appropriations decreased from the first year (FY2016) to last year—a reduction of approximately 50% in appropriated dollars.

FY2016 (total CCI appropriation = \$1,227,400)

Institution	Appropriation	Specified FTE
CSI	\$393,200	N/A
CWI	\$416,900	N/A
NIC	\$417,300	N/A

FY2017 (total CCI/Student Success appropriation = \$575,500)

Institution	Appropriation	Specified FTE
CSI	\$242,500	N/A
CWI	\$200,000	N/A
NIC	\$133,000	N/A

Impact of CCI Initiatives

Details on the allocation and impact of CCI line item dollars are provided in the attachments to this report. It is important to note that actions made possible in the FY2017 appropriation are just now getting underway. We expect to see increasing yield over the next few years from the CCI investments as groups of students proceed through the college pipelines toward successful completion of their programs. A short list of CCI impacts includes the following results (amplified in the more detailed institution-specific summaries):

- Improved high-school to college transition programs (e.g., college bridge programs, enrollment counselors, admissions support)
- Strengthened new-student advising (intrusive intervention and career planning, veterans support, student services)
- Improved remedial programs (English and Math)—improved first-time course pass rates
- Increased first-year retention rates
- Expansion and improvement of General Education Core programs and courses
- Expanded tutoring (Math, Science, English labs)
- Upgrade of adjunct positions to lecturer positions (providing increased student support)
- Reduction in program bottlenecks (e.g., Math, Business, Teacher Preparation, Kinesiology, Computer Science, Cyber-Security, etc.)
- Expansion of Graduate Teaching Assistants to support STEM programs

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In summary, the institutions which have received CCI appropriations have targeted those dollars to focus on high-need areas, and leveraged them with additional resources to improve the efficiency and effectiveness of the post-secondary education pipeline. The State Board of Education appreciates the Legislature's investment in public higher education, and we anticipate that the positive impact of the changes which have been made as a result of CCI initiatives will continue to grow.

Attachments

1. FY2017 Legislative Intent Language (HB637 and HB638)
2. Institutional CCI Summaries
 - a. Boise State University
 - b. Idaho State University
 - c. University of Idaho
 - d. Lewis-Clark State College
 - e. College of Southern Idaho
 - f. College of Western Idaho
 - g. North Idaho College

Attachment 1
FY2017 Legislative Intent Language

HB637

It is the intent of the Legislature that the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the funding appropriated for the Complete College Idaho initiative. Reporting shall address the \$2,759,700 appropriated for fiscal year 2015, the \$2,033,800 appropriated in fiscal year 2016, and the \$2,000,000 included in Section one of this act. The board may use the measures of effectiveness submitted by the institutions in their budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.

HB638

It is the intent of the Legislature that for the \$1,227,400 appropriated from the General Fund in fiscal year 2016 and the \$575,500 appropriated in Section 1 of this act for the Complete College Idaho initiative and CWI's student success effort, the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the individual institutions' efforts. The board may use the measures of effectiveness as submitted by the institutions in their fiscal year 2017 budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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Boise State University

12/20/2016

Fiscal Year	Element Description	FTE	Expenditure	Remarks/Results/Impact
FY2015	Lecturer Conversions	15	\$556,506	Conversions of adjuncts to lecturers has led to a decrease between 2013-14 and 2015-16 in SCH taught by adjuncts from 37.4% to 35.2% of total SCH taught
FY2015	Lab Teachers	2	\$82,994	Two new lab teachers support 39% between 2011-12 and 2015-16 increase in registrations in General Chemistry labs: from 1,270 to 1,766
FY2015	New Faculty	1	\$105,728	New faculty member in Mechanical and Biomedical Engr in response to 30% increase in number of majors between F2012 and F2015; from 576 to 747
FY2015	Academic Advisors	9	\$522,249	Increases access to advising and enables use of high impact practices. First year retention has increased from 71% to 78% between Fall 2012 cohort and Fall 2015 cohort
FY2015	Blackboard Technician	1	\$64,792	Key in implementation of new degree tracker software, which better enables students to plan out courses.
FY2015	Graduate Assistants (2 each)	1	\$47,482	Used to increase instructional capacity in bottleneck courses.
FY15 Total		29	\$1,379,751	
FY2016	Lecturer Conversions	6	\$206,663	Conversions of adjuncts to lecturers has led to a decrease between 2013-14 and 2015-16 in SCH taught by adjuncts from 37.4% to 35.2% of total SCH taught
FY2016	Academic Advisors	4	\$264,233	Increases access to advising and enables use of high impact practices. Between the Fall 2008 cohort and the Fall 2012 cohort, four year graduation rate increased from 12.1% to 21.1%
FY2016	New Clinical Faculty (Partial)	1	\$5,035	In Mathematics, supports conversion of Basic Statistics class from small class size to large class size, but highly successful, format
FY2016	Admissions Enrollment Counselor	1	\$54,709	Plays key role in outreach to high school counselors and high school students, thereby increasing recruitment into college
FY2016	Administrative Assistant	1	\$34,062	Supports Biology Dept which has more than twice the number of majors than any other science department
FY16 Total		13	\$546,500	

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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Boise State University

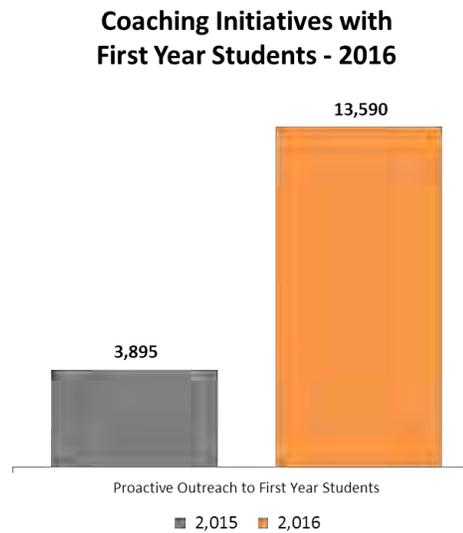
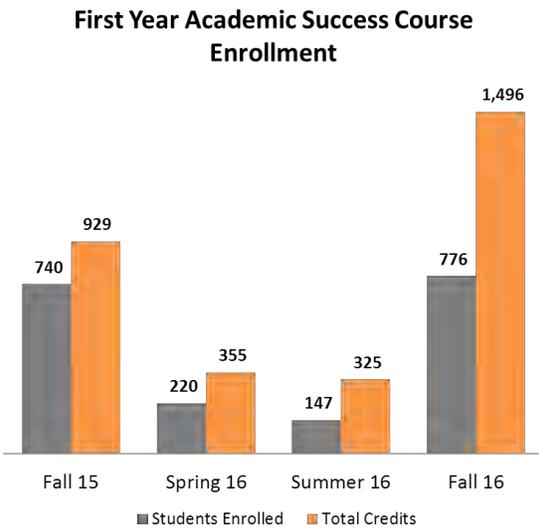
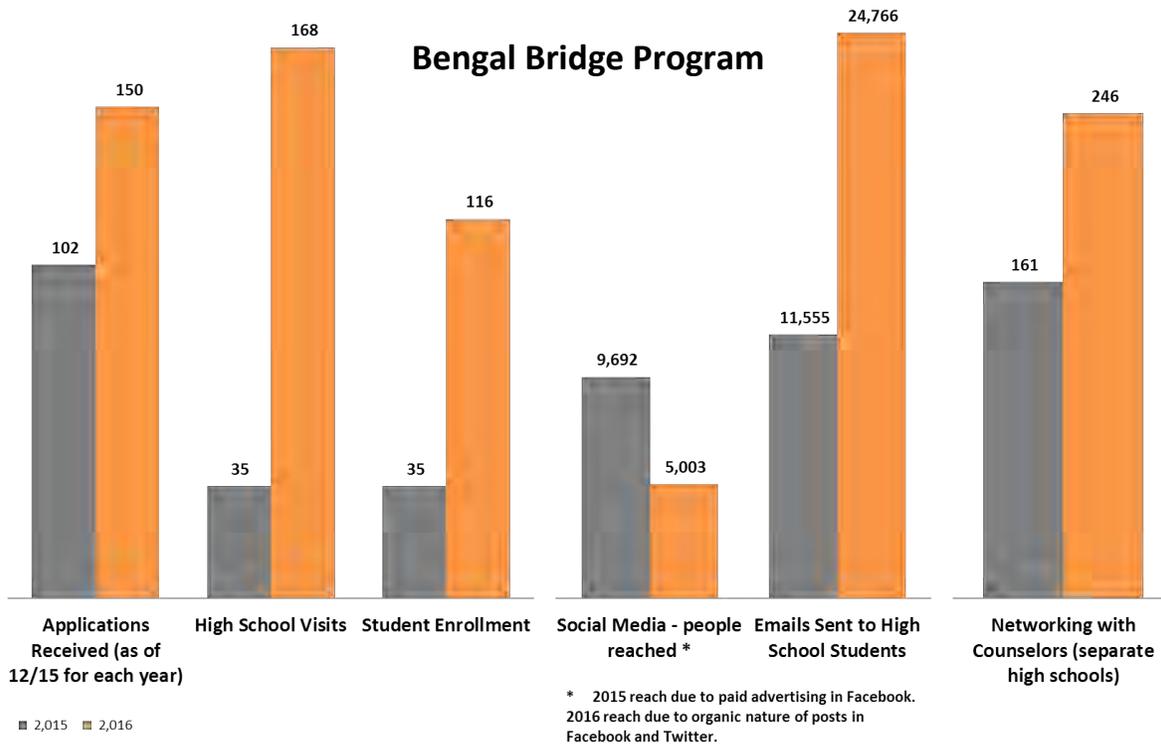
12/20/2016

Fiscal Year	Element Description	FTE	Expenditure	Remarks/Results/Impact
FY2017	Academic Advisors	8	\$382,707	Increases access to advising and enables use of high impact practices. Between the Fall 2006 cohort and the Fall 2010 cohort, six year graduation rate increased from 29.4% to 38.7%
FY2017	Lecturer Conversions	4	\$141,642	Conversions of additional adjuncts to lecturers will continue to increase the proportion of SCH taught by benefited instructors, resulting in higher quality instruction and greater student retention.
FY2017	LA Program			Learning Assistant program Will serve an estimated 7,433 enrolled students in 2016-17 (with some duplicates). Past data shows that participants in the LA program have an average pass rate of 887% whereas non-participants from same classes have pass rate of only 74.7%
FY2017	LA Coordinator	1	\$63,610	Supports expansion to Arts and Humanities
	Chemistry Instructional Center Coordinator	1	\$63,610	Expand tutoring to chemistry students; 4600 unique visits to Chemistry Instructional Center in Fall 2016
FY2017	Learning Assistants: 120 hired during FY2016-17		\$198,632	Will serve a total of 53 courses and 110 sections during FY17
FY2017	Administrative Assistant: half time	0.5	\$54,194	Supports administration of academic support programs and outreach
FY2017	Learning Assistant Mentors: 17 hired 2016-17		\$23,920	Experienced LA's that monitor and support new LA's
FY2017	Academic Coaches: 2 hired		\$14,352	Meet 1-1 with students to build skills and motivation
FY2017	Tutors (8 hired)		\$19,734	Work 1-1 with students on material in challenging courses
FY17 Total		13	\$962,400	

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	Bengal Bridge Expansion		\$26,634.28	<ul style="list-style-type: none"> Expanded to STEM courses 20% increase in total course offerings 25% increase in enrollment 2014 to 2015
	Bengal Bridge Operating and Scholarships		\$22,070.85	<ul style="list-style-type: none"> Support for non-personnel operating expenses Bengal Bridge Program Scholarships
	Honors Program Coordinator	1	\$58,798.19	<ul style="list-style-type: none"> 88% increase in incoming Honors students, 2013 to 2016
	Academic Advisor	1	\$56,365.72	<ul style="list-style-type: none"> 27% increase in advising contacts from 2013 to 2015
	Graduate Teaching Assistants Expansion		\$446,930.96	<ul style="list-style-type: none"> Added an additional 21 graduate teaching assistants
FY2015 Total			\$610,800.00	
FY2016	Bengal Bridge Expansion	10	\$630,600.00	<ul style="list-style-type: none"> 231% increase in Bengal Bridge enrollment 2015 to 2016 83% increase in total course offerings 168 high school visits 13,590 proactive coaching contacts to First Year Students
FY2016 Total			\$630,600.00	
FY2017	Student Opportunities Development Program	3	\$208,700.00	<ul style="list-style-type: none"> Increase in university-wide collaboration, communication, and strategic planning with regard to professional student development/career-based experiences Awaiting retention and student opportunities impact
FY2017 Total			\$208,700.00	

The Complete College Idaho appropriations have led to varied and significant systemic impacts for Idaho State University. Since the implementation of our CCI/Student Success efforts began in Fall of 2014, our retention rates for first-time, full-time Idaho residents have increased by nearly 3% (from 67.28% to 69.89%); our undergraduate, degree seeking Idaho resident student population with credit hour totals of 15 or greater has increased by 9.5% (from 27.68% to 37.17%); and our full-time enrollment (as compared to part-time enrollment) for degree seeking Idaho residents has increased by 4.55% (from 71.65% to 76.20%).

First Year Transition (expanded Bengal Bridge, full-year program)



Bengal Bridge Expansion – FY2015 and FY2016

The FY2016 Complete College Idaho funding provided the opportunity for significant structural changes within the advising process at Idaho State University. This structural change centered on providing proactive advising, engendering academic preparedness, and increasing first year student retention. ISU developed the First Year Transition Program (expanding the Bengal Bridge concept to a full year program) by hiring a director, an administrative assistant, and 7 Instructor/Academic Coaches by August 3, 2015. Additionally, over the fall semester, we added/changed job responsibilities for several other positions within our Student Success Center such that these positions had a greater focus on academic coaching (and thus retention). We replaced both the Academic Programs Director and the College Learning Strategies Coordinator with Instructor/Academic Coach positions, and hired one final Academic Coach (with CCI funding). Further, the Native American Student Services Manager/Coordinator, two TRiO Advisors, the University Honors Program Advisor, and the First Year Student Success Coordinator all took on increased coaching responsibilities in order to bring about increased first year student retention.

The student impacts associated with these changes have been substantial. These impacts include expanded academic success course enrollments, proactive coaching implementation, faculty high school outreach/visits, and increased Bengal Bridge enrollment (231% increase from 2015 – 2016).

Bengal Bridge Life Changing Impacts

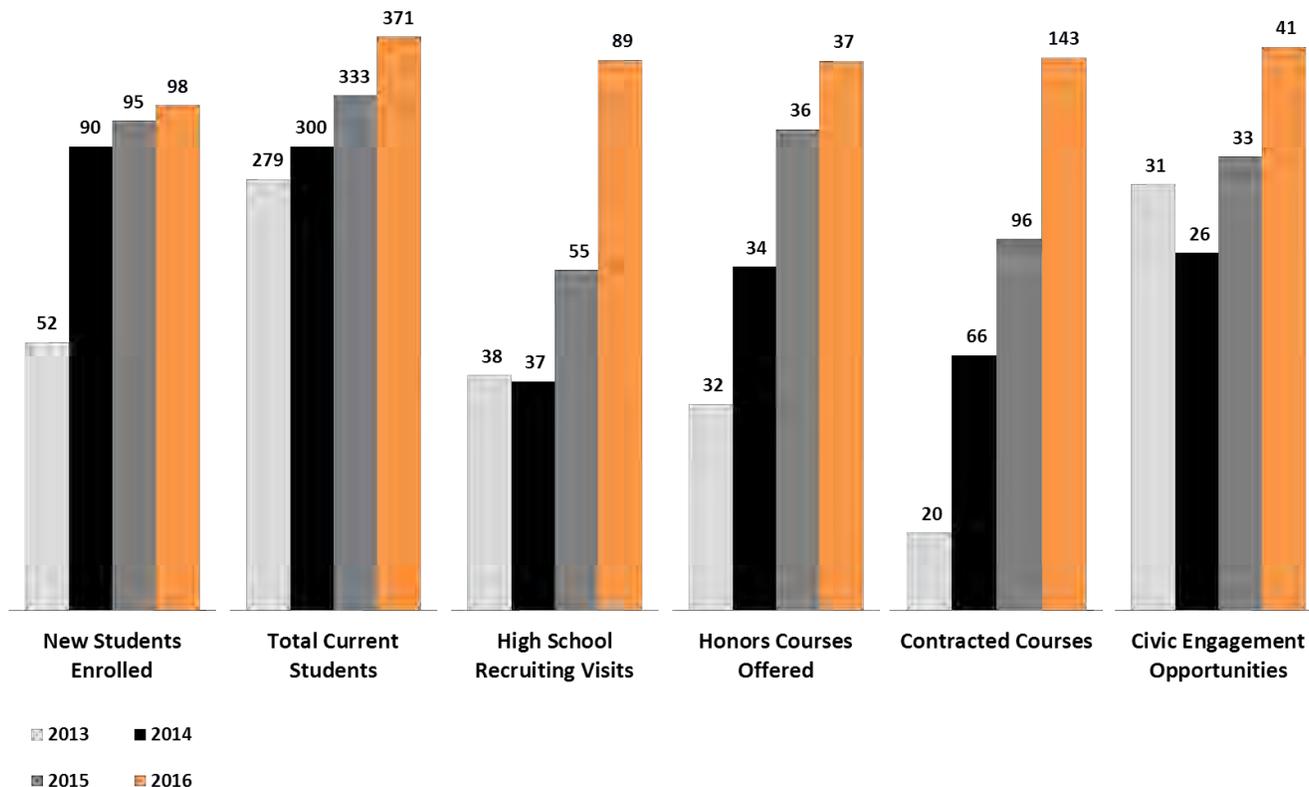
Our data tell a story regarding the substantial work Complete College Idaho appropriations helped bring about, but those efforts make a real-world difference in the lives of our students' that extends beyond the classroom (the students names have been changed to protect their privacy).

Luis graduated high school in a small Idaho town and entered Bengal Bridge as a Hispanic, first-generation, low-income student. During the summer Bengal Bridge program, he lived on campus, attended his classes consistently, and earned a 3.18 GPA. After Bridge, Luis found the transition to the fall semester very difficult academically, financially, and personally. Though working as many hours as his work-study would allow, he was still going without food so that he could cover his housing and tuition costs. As these personal difficulties mounted, Luis's grades began to slip. Yet his attitude remained positive. At the advice of his academic coach, he registered for an academic success course (to continue academic skills reinforcement) and began working to remediate his study methods and bring up his grades. Through this course and via conference with his instructor, Luis was introduced to resources available to him both on and off campus, including Benny's Pantry (a free food service for students) and governmental aid for low-income individuals to sustain him while he completes his first year of college. Luis is now expected to complete the fall semester with over a 3.0 GPA.

Kaylee, a high-achieving young woman who participated in Bengal Bridge 2016, has proven an inspiring model for her peers while simultaneously achieving significant personal growth. These accomplishments are direct results of her participation in Bridge and are especially meaningful since, just prior to Bridge, she experienced significant hearing loss. During Bridge, one of Kaylee's instructors was so impressed with her work ethic, her wholehearted commitment to her academic studies, and her determination to excel in spite of the new challenge she was facing that he invited her to become his peer instructor for one of his fall academic success courses—a role that involves elements of both coaching and instructing. Surprised by the invitation, Kaylee nonetheless accepted the opportunity for growth. As a peer instructor, she has been an inspiration and model of determination. She has seized the opportunities offered by Bridge and is thriving as a leader in a time that could have proven tremendously discouraging.

University Honors Program – FY2015

University Honors Program 2013-2016



University Honors Program Mission:

The University Honors Program (UHP) is a research and civic engagement focused program at ISU. Its participants exemplify active and engaged learning as they participate in the creation of new knowledge. The program is a catalyst for academic innovation and the celebration of academic excellence for the UHP student.

University Honors Program Goals:

- Provide a challenging and imaginative curriculum.
- Prepare students for a post-graduate education through seminars, individual research, and one-on-one interaction with faculty.
- Foster a spirit of on-going inquiry and a love of learning.
- Engage in civic-minded projects and events.

The FY2015 Complete College Idaho appropriations afforded Idaho State University the opportunity to expand the enrollment, outreach, and opportunities offered by the University Honors Program. Due in large part to this funding, new student enrollment increased by 88% (from 52 to 98 incoming students); total honors student enrollment increased by 33% (from 279 to 371 total students); outreach to high schools (with a focus on rural high schools) increased by 134% (from 38 to 89 visits); and the number of contracted courses (where students have individualized research scholarly opportunities to work with faculty) increased by 615% (from 20 to 143 contracted courses).

Student Opportunity Development Program – FY 2017

Student Opportunity Development Program Process

Idaho State University college deans, associate deans, department chairs, and student services directors have been in focused conversation over the last several months, working collaboratively to build an effective Student Opportunity Development Program which encompasses the diverse professional development needs of our students. The hiring committee is comprised of representatives from each college/division, student services, and academic affairs administration. The hiring process is in its final stages; five candidates have interviewed on campus with one final candidate yet to arrive in late December.

Student Opportunity Development Program Description

In order to better provide our students opportunities for developing abilities in problem-solving and creative thinking, which are desired in the workplace, and to give them first-hand experience to combine with their scholarly knowledge, we have created the Student Opportunity Development program. This program places a Student Opportunity Coordinator in each college/division at ISU. Each coordinator will work directly with students to help find them internship possibilities around the State, along with opportunities for volunteer work, international experiences in coordination with our Study Abroad program, and service learning to combine community service with academic activity. Furthermore, the coordinators will build relationships with businesses as well as non-profit and government organizations throughout the region, helping to develop pipelines for students as they progress through their academics. Not only will this help students as they complete their degrees, but these opportunities will help encourage students to stay focused on the completion of their degrees: working within the types of organizations they strive for as a career will provide additional motivation to stay focused on completing their degree.

The coordinators will further take on the roles of leading our credit for prior learning / experiential credit program within each college/division, working with students who come to ISU with prior work experience and seek ways to have that experience count toward college credit. They will also be responsible for developing new programs, new service-learning courses, and providing guidance and training across the institution.

ISU has had success with our Career Path Internship (CPI) program, and this program builds on what the CPI program accomplishes. Most of the work of the CPI program has focused on employment opportunities within ISU or with very local organizations. The Student Opportunity Development Program will coordinate a wider set of development opportunities for students and engage businesses and other outside organizations from all around the State. The program will also extend the areas of focus outside the CPI program, including academic credit for prior experiential learning, international opportunities, and a variety of service-learning and volunteer activities.

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DECEMBER 21, 2017**

University of Idaho
CCI Report

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015				
	a. College of Engineering Cybersecurity hires	2.0	256,728.95	These hires leverage existing cybersecurity expertise in conjunction with transportation expertise to develop a core interdisciplinary group of faculty as the foundation of a center of innovation in high assurance cybersecurity for information infrastructures. This brings cutting-edge science to the classroom and provides students dynamic hands-on research experiences. In addition to bringing their experience to the classroom, these new faculty members serve as advisers for student clubs where students expand their professional networks, create projects for competitions and gain hands-on experience outside of class.
	b. College of Science hires	5.0	316,471.05	These new faculty members' research expertise translates to the classes they teach, where they introduce students to cutting-edge technologies, techniques and ideas that increase not only their understanding of fundamental scientific principles, but also provide them with practical skills for their future educations and careers. One of the first targeted hires, a world renowned researcher, was able to help us attract three very desirable candidates for a cluster hire in our Center for Modeling Complex Interactions, which has led to successfully competing for a highly competitive NSF-RAPID grant.
FY2015 Total		7.0	573,200.00	

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

University of Idaho
CCI Report

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016				Advising services have been extended to and/or made permanent for students seeking programs and degrees in Allied Health, Honors, Letters, Arts, and Social Sciences, Engineering, Science, Art and Architecture, and the Movement Sciences. Initial plans were for eight positions; however, we were able to stretch the salary dollars and create a total of nine permanent advisor positions. CCI-funded professional staff advisors engaged in the following retention initiatives for our incoming Fall 2016 cohort: summer melt mitigation campaign (connected with over 700 incoming students to resolve schedule issues and answer general questions), aggressively intervened with over 300 first and second year students who had academic early alerts, partnered closely with the Math department to increase first-year success in gateway math courses, proactively engaged with students on the midterm deficiency list, and provided excellent pre-registration guidance to over 1,400 first and second year students. Concrete information on the success of many of these efforts will be available after the conclusion of the fall term. Some metrics used to track advising and retention initiatives: <u>gateway math placement</u> -- students with misalignment between math course registration and declared major path, number of schedules adjusted for accuracy; <u>summer melt mitigation</u> -- fall semester enrollments, summer attrition rate, unique student contacts, student referrals to partner units, schedules adjusted for accuracy; <u>first-year student success in gateway math courses</u> -- number of students successfully completing courses, time in Polya lab, number of quiz attempts, lecture attendance, early warning and midterm grade information, unique Try Score (academic performance indicator); <u>First-year students with early warning grades</u> -- unique student contacts initiated based on grades, student referrals to academic and personal support units; <u>First-year students with midterm deficiencies</u> -- unique student contacts initiated based on deficiencies, strategic course withdrawals, student referrals to academic and personal support units; <u>Student registration guidance</u> -- number of advising holds remaining, unique student contacts related to pre-registration advising; <u>First-year student persistence into second term</u> -- students currently enrolled for fall but not yet for spring; student referrals to partner units (business offices, support units, Dean of Students, etc.), spring semester registration reports. Overall retention rates for first-year full-time freshman have increased from FY15 to FY16 in the following Colleges: Education from 78% to 80%, Business & Economics from 78% to 80%, Art & Architecture from 76% to 77%, and Agricultural & Life Sciences from 82% to 86%.
	a. Lead Advisors	2.0	134,303.52	Fully staffed.
	b. Advising Specialists	6.0	326,875.67	Fully staffed.
	c. Honors Program Coordinator	1.0	55,920.81	Fully staffed.
	d. Operating Expenses	0.0	40,000.00	These operating expenses are used annually to support operations for 12 advisors from FY16 and FY17 CCI funding.
FY2016 Total		9.0	557,100.00	

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

University of Idaho
CCI Report

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2017				FY17 CCI funding has been put into use in University Advising Services, the Academic Support and Access Programs, and the Counseling and Testing Center.
	a. Student Services Specialists	1.2	66,782.18	One additional Student Services Specialist and an increase in another Student Services position to bring the position to 1.0 FTE. The Tutoring & College Success Manager is now a 1.0 FTE and is implementing a more robust academic support program (i.e., hiring five additional FTEs, which allows for expansion of services offered to students). This change allows for summer program assessment and planning, directly tied to student retention initiatives.
	b. Advising Specialist	2.0	100,552.17	Hiring in process. Two additional full-time Advising Specialists in order to provide professional staff advising for all first and second year students in the College of Agricultural and Life Sciences and allied health students.
	c. Supplemental Instructors	0.5	19,967.00	Hiring in process. Supplemental Instruction (SI) Leaders to attend courses and offer academic support that utilizes peer-assisted study sessions. The goal of SI is to: 1. increase retention within targeted historically difficult courses; 2. improve student grades in targeted historically difficult courses; and 3. increase the graduation rates of students. The SI program is being implemented Spring 2017.
	d. Licensed Psychologist	1.0	91,462.93	An additional Psychologist has been added to the Counseling and Testing Center to provide those in need with timely access to counseling services. Counseling services enhance retention and success of students and increase the safety of the UI community through provision of appropriate mental health services.
	e. Administrative Assistant	0.5	20,502.69	Position filled. This individual provides budgetary oversight for Advising Services and Academic Support and Access Program, as well as general administrative support for the Advising Services area.
	f. Reception & Referral Specialist	0.2	10,050.28	Position filled. An increase in 0.2 FTE for Reception & Referral Specialist to help coordinate referrals to academic support services and career development liaisons. This position also supports the front office needs and grant related requirements for students and staff of the Student Support Services TRiO program. Metric: student and staff customer service satisfaction survey.
	g. Academic Coaches	3.0	158,914.35	Hiring in process. Academic Coaches are dedicated to supporting all students' academic success, but primarily work with those identified as at risk. Academic Coaches provide individual meetings with students to help develop and refine skills necessary for the rigors of the University of Idaho. Topics may include: educational goal setting and planning, balancing and prioritizing time, organization, learning strategies, test preparation, transition to the college environment, communication skills, referrals and self-advocacy. This is a high-touch approach to supporting students overcome barriers to success. The performance of the Academic Coaching program will be measured by institutional retention, enrollment, and graduation numbers.
	h. Program Coordinator	1.0	55,168.39	Hiring in process. A Supplemental Instruction Coordinator to oversee the academic support model that utilizes peer-assisted study sessions to increase student retention within targeted historically difficult courses, contributing to increased graduation rates. SI program metrics include, institutional enrollment and retention numbers and SI course pass rate (improved D/F/W course rates).
	i. One-Time OE funding	0.0	15,300.00	OT funding is being used to set up offices for the new employees hired through FY17 CCI funding.
FY2017 Total		9.4	538,700.00	

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	a. Business Faculty	1.00	\$ 36,100	<ul style="list-style-type: none"> Added 4 sections each semester of ECON, which supports majors and General Education core. Courses with enrollments of 25+
FY2015	b. Education Faculty	1.00	\$ 36,000	<ul style="list-style-type: none"> Accreditation / Assessment Coordinator. No net yield in student enrollments; provides support to meet NCATE/ CAEP and SDE standards for Teacher Preparation Programs.
FY2015	c. Social Work Faculty	1.00	\$ 49,500	<ul style="list-style-type: none"> Added 6 additional Social Work classes per year; provided 'anchor' faculty for Field Experience supervision required for accreditation.
FY2015	d. Math Lab Coord.	1.00	\$ 50,400	<ul style="list-style-type: none"> ½ time Math & Science Lab Coordinator 10 month [SP 15 served 1300 students; FA16 midterm – served 1606 students]; teaches 2 general education mathematics courses per semester with enrollments of 25-27 students/ each.
FY2015	e. Writing Ctr Coord.	0.50	\$ 24,700	<ul style="list-style-type: none"> ½ time Writing Center Coordinator [numbers]; teaches 2 first year composition and/or upper division writing courses, each semester, with annual enrollment of approximately 86 students.
FY15 Total		4.50	\$ 196,700	
FY2016	a. English Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> 1 FTE Instructor. Shifted 24 credits of first-year composition from adjunct instruction to permanent fulltime faculty. Taught 177 students Fall 15 – Spring 16.
FY2016	b. Biology Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> Increased continuity in course delivery by replacing adjunct instruction with permanent, full-time faculty. Supports courses in the areas of Anatomy & Physiology and General Education Core Science.

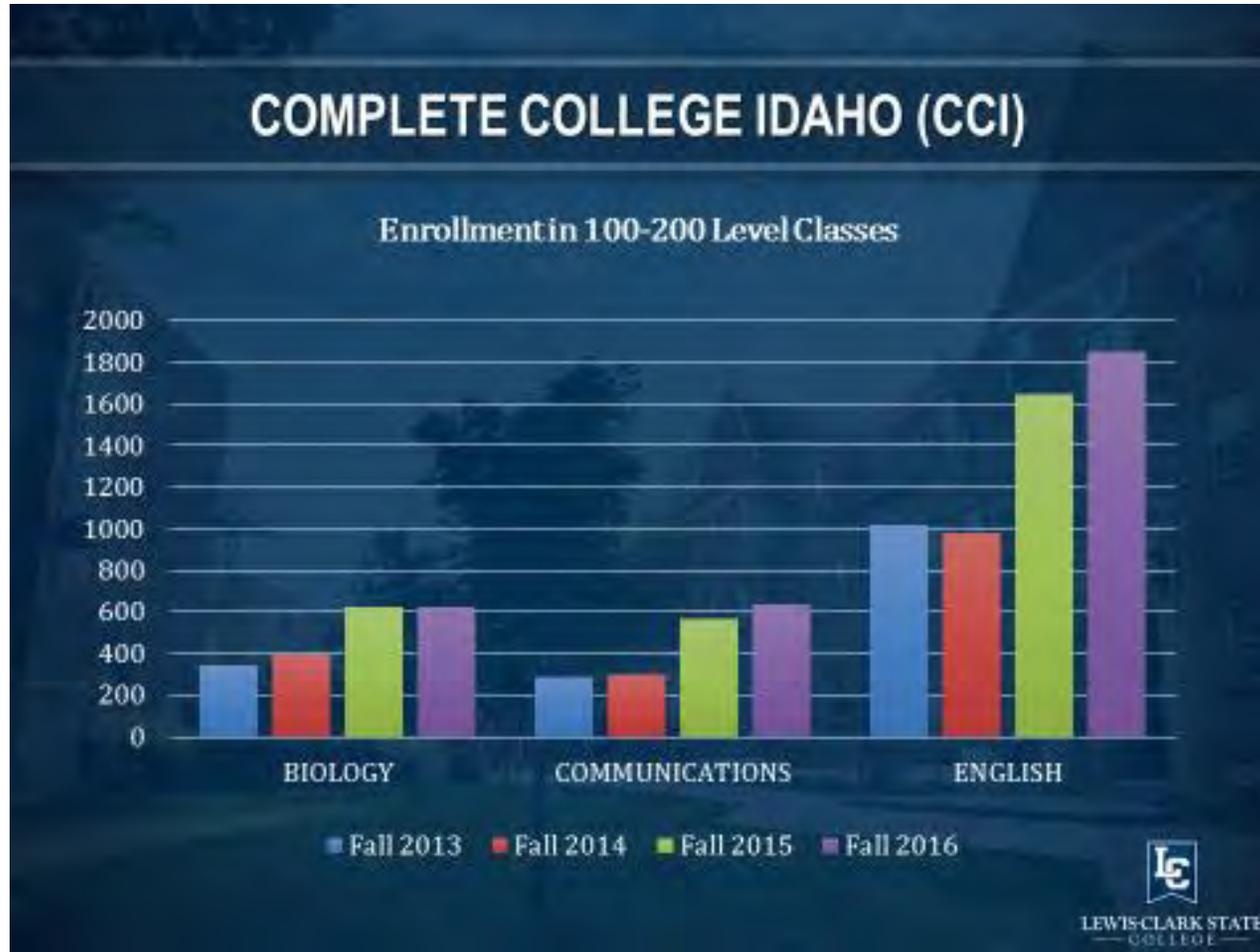
**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

FY2016	c. Communication	1.00	\$ 74,900	<ul style="list-style-type: none"> Hiring a full-time instructor shifted 24 credits per year from adjunct instruction to permanent faculty. Teaches 80 students/semester in General Education Oral Communication Core courses and an online upper-division Communication Arts course.
FY2016	d. Mathematics	1.00	\$ 74,900	<ul style="list-style-type: none"> Fulltime Instructor teaches 24 credits of developmental and General Education Core Math, to approximately 130 students per year.
FY16 Total		4.00	\$ 299,600	
FY2017	a. Business Faculty	1.00	\$ 63,300	<ul style="list-style-type: none"> Created instructor position for online only courses; teaches 8 online courses/year to Business majors; 25+ students in each online section.
FY2017	b. Kinesiology Faculty	1.00	\$ 71,400	<ul style="list-style-type: none"> Summer 2016 search failed; new search in progress for FA17; CCI funds used for adjunct and faculty overload coverage this AY
FY2017	c. Bilingual Recruiter	1.00	\$ 74,000	<ul style="list-style-type: none"> As of December 9, the recruiter has visited with appr. 470 students on 43 school visits and reached appr. 250 Hispanic students.
FY2017	d. Faculty Retention	0.00	\$ 81,500	<ul style="list-style-type: none"> Funds utilized to augment promotion increases and address compression.
FY17 Total		3.00	\$ 290,200	

Additional comments on impact:

In FY17 our focus shifted to increasing capacity in high performing programs such as Business and the various kinesiology majors.

In FY15 and FY16, full-time faculty members (instructors) were added in five general education areas in which first year students tend to enroll: English, Communication, Humanities, Mathematics, and Biology. Adding full-time faculty in English, Communication and Biology allowed for a significant increase in enrollments (as noted in the graph below).



Having sufficient sections in which students may enroll is essential - just as critical, though, is the appropriate support so students remain in and succeed in these foundational classes. To that end, FY 15 CCI funds were coupled with institutional resources and used to hire a mathematics instructor to teach courses and run the Math and Science Tutoring Center and a humanities instructor to teach English courses and coordinate the Writing Center.

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

In Spring the Math and Science Tutoring Center served students in subjects including mathematics, biology, chemistry, physics, and computer science. More than 2650 student visits to the lab occurred between fall and spring semesters 2015. The Writing Center addresses the needs of students in beginning composition, research writing and upper division courses. In spring 2015, a total of 344 student consultations were delivered.

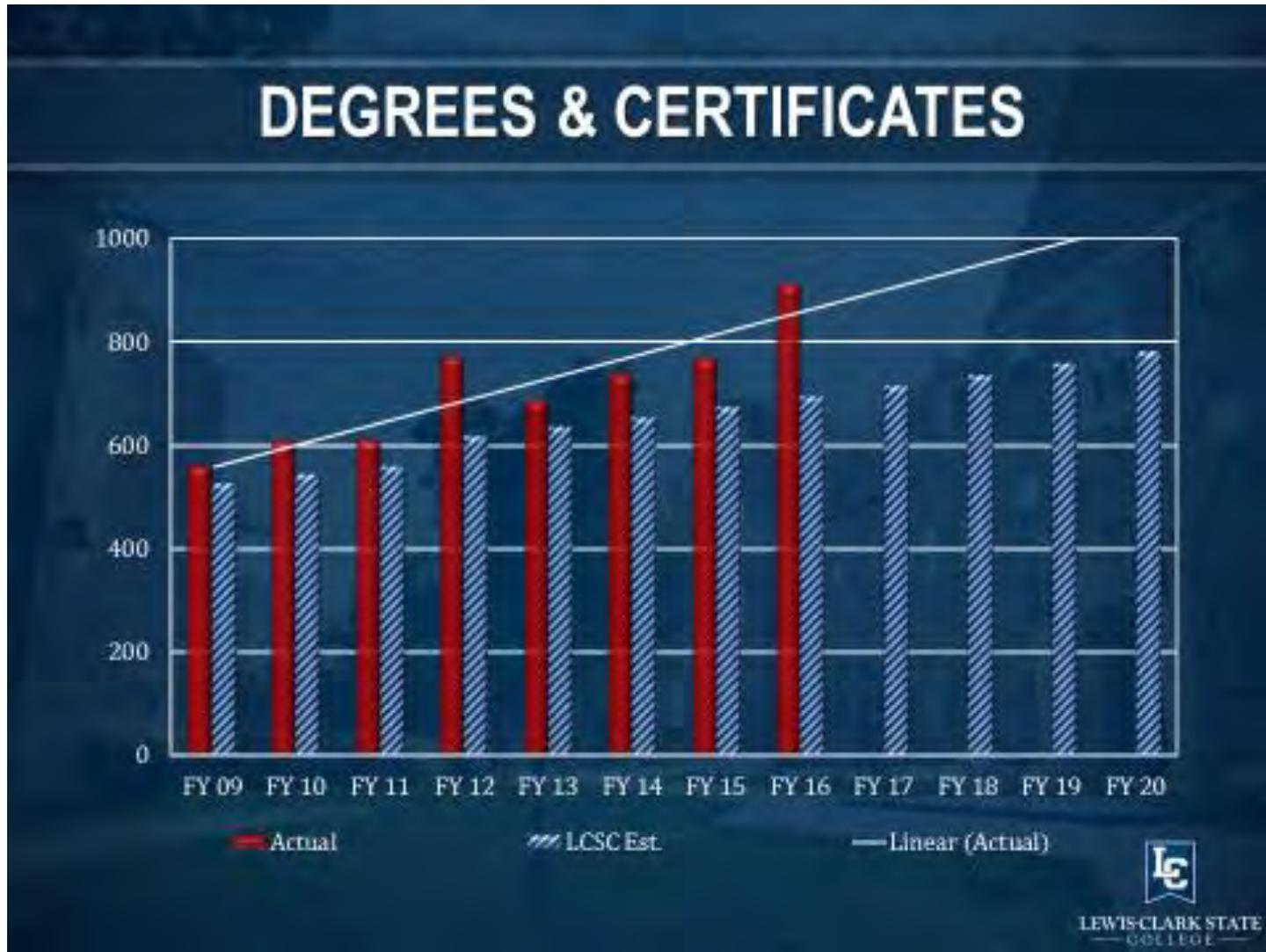
Bottlenecks in high performing majors/ programs

FY15 CCI dollars were also used to address bottlenecks in high performing programs which are significant to the institution's role and mission. Business is one of the largest programs at the college, offered in person on the main Lewiston campus and at the Coeur d'Alene Center, with a fully online option available. A 1.0 full-time, tenure track Assistant Professor was added to support this rapidly growing program. Elementary and Secondary Teacher Preparation programs and signature programs for LCSC. To ensure a high quality learning experience for students and ensure we prepare graduates ready for the rigors of the profession, a full-time faculty/ Accreditation Coordinator position was created. And finally, one full-time Instructor was added to the Social Work program to meet accreditation ratios and increase overall program capacity by the addition of 6 more courses each year.

LC's FY17 CCI request focused on continued growth in the Business program and in another rapidly growing program – Kinesiology. Kinesiology majors are candidates for physical and occupational therapy school, and positions as wellness coaches, trainers, physical education teachers and coaches.

Degrees and certificates awarded

In collaboration with the State Board of Education, Lewis-Clark State College set as a benchmark a 3% annual increase in the number of degrees and certificates awarded. This goal demonstrates LC's commitment to move students through the pipeline toward degree completion. The graph below shows that LC has met or exceeded the benchmark each year since FY10.



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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

**COLLEGE OF SOUTHERN IDAHO
CCI REPORT**

Fiscal Year	Element Description	FTP	Expenditure	Remarks/Results/Impact
FY2016	a. Transition Coordinators	4.0	\$220,000	Hires in place; working in 13 area high schools; go on rates of target students up 3%
FY2016	b. Academic Coaches	4.0	\$173,200	Hires in place; currently in the first semester of implementation; awaiting impact but initial results show an 81% in-semester retention rate
FY16 Total		8.0	\$393,200	
FY2017	a. Dual Credit Support	4.0	\$242,500	Hires in place; currently in the first semester of implementation; awaiting impact
FY17 Total		4.0	\$242,500	

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

College of Western Idaho
Complete College Idaho
Report to State Board of Education

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016	Math Solutions Center (MSC)			MSC hires are in place. CWI launched MSC implementation in Fall 2015 addressing Remediation Transformation. Results (from Spring 2015 to Spring 2016) reflect greater student success in college level math courses after completing math remediation. The percent of Students who passed a college level math course with a C or better after completing remediation increased by an average of 20%. The percent of students who completed remediation and subsequently withdrew from a college level course decreased by as high as 10%.
	Director, Math solutions Center	1.00	\$98,300	
	Site Coordinator, Math solutions Center	1.00	\$87,800	
	Support Faculty, Mathematics	2.00	\$140,200	
	General Education Reform			
Coordinator, General Education	1.00	\$76,200	Hires made in Spring 2016. General Education Reform implemented in Fall 2015. General Education Academic Certificates awarded: Spring 2016, 7; Summer 2016, 3; Fall 2016, approximately 200 applicant transcripts are being evaluated for December 2016 completion of GE Certificate. Note: Small completion numbers in the first two semesters is because the GE Certificate requires the completion of 36 credits, therefore time to completion for a full-time student is over one year. Year-two will show significant increase in Academic Certificate awards.	
Project Manager III	0.40	\$14,400		
FY16 Total		5.40	\$416,900	
FY2017	Student Success Coach	3.00	\$185,700	Three Student Success Coaches were hired in Fall 2016 and assigned to transfer programs. There will be more data available on retention in subsequent years.
	Operating Expense for Advising		\$14,300	
FY17 Total		3.00	\$200,000	

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

**Complete College Idaho
Report to the State Board of Education
December 2016**

North Idaho College

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016	a. Intrusive Advising	4.0	\$254,000	Implemented an intrusive advising case-management model focused on student in more than one remedial course, first-generation, underprepared and economically disadvantaged students. This has shown increased impact on retention.
FY2016	b. Summer Remediation	1.0	\$157,300	Utilized focused remediation coaching and instruction to help students overcome barriers to gateway courses.
FY16 Total		2.0	\$417,300	
FY2017	a. Retention & Completion Coordinator	1.0	\$87,700	Position filled 10/17/16: Awaiting Impact.
FY2017	b. Transition Coordinator	.5	\$45,300	Position filled 8/22/16. Since August 2016 Coordinator has 1,068 conversations with high school students and 57 conversations with parents about higher education opportunities and assistance with transition to college.
FY17 Total		1.5	\$133,000	

Additional comments on impact:

Complete College Idaho Outcomes for North Idaho College:

- Impact the 75% of students who do not complete (4,500 students).
- Impact the 45% of students who are not retained from the first to second year of study (2,700 students).
- Create success focus for the students in more than one remedial course. (75% of total students.)

At North Idaho College, the completion rate for first time in college and first time at North Idaho College students is 25.8% after 6 years (Fall 2007 Cohort). The retention rate for first time, full time degree seeking students at North Idaho College was 54.8% for the Fall 2012 cohort. For the Fall 2014 cohort the retention rate increased to 57.6% an improvement of 2.8%.

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Progress Report
CCA Gamechangers | Complete College Idaho Initiatives

11.20.2017

CCA Gamechangers

Timely Degree Completion (“Full Time is 15”)

Certainly, the unique and diverse nature of the community college student, their circumstances, availability, financial preparation, and many other typically non-cognitive factors play a role in “timely” degree completion. These factors have led the Idaho community colleges to employ the Voluntary Framework for Accountability (VFA) metrics to better represent the reality of these students and their progress. The following measure may provide some insight:

- *Idaho Community College Consortium (ICCC) Outcome Measure 7: Academic Progress (Credit Threshold): 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.*

For the past three years, CSI has improved in each and over a four-year period has increased from 46.3% to nearly 60%.

As this measure shows, CSI’s performance relative to student progress is good and improving. In addition, improvement in the IPEDS 150% graduation rate has increased each of the past four years. Examples of tactics employed to maintain momentum toward completion include:

- *Mandatory orientation (SOAR) for degree seekers*
All degree seeking CSI students are now required to attend an orientation day. In the first semester of implementation, new student credit density (average credits taken) increased from around 7 to 11 credits, or 57%. All students are provided a “First Year Advisor” publication, which acts as a supplemental resource.
- *Mandatory advising prior to registration*
Students are also now required to receive advising clearance prior to registration in order to maintain contact and momentum. This advising includes reinforcement to students that credit density and progress toward completion increase their success potential significantly.
- *Textbook cost reduction initiatives*
Because textbook and indirect instructional costs can be significant barriers to full time participation, the College has recently undertaken an initiative

designed to substantially reduce these costs, including the possible use of resource fees, open education resources, and other innovations.

- *Performance funding strategies*

The institution is considering several alternatives to incent enrollment and completion through success-structured scholarships.

Remediation Reform (Corequisite Remediation)

CSI has made significant strides towards remediation reform as evidenced by the early implementation of emporium and accelerated models. More recently, the College has moved more purposefully in the direction of corequisite remediation. Corequisite English remediation has been implemented for over a year and the Mathematics Department has now deployed corequisite remediation for multiple math pathways (Math in Modern Society and Elementary Statistics). Further work is underway in the College Algebra pathway.

It is worth mentioning that these solutions are not easily designed and deployed. They require significant attention to detail, pedagogy, curriculum design, placement metrics and processes, alongside faculty development strategies. The College addresses the needs of *all* students, and for many community college students, this means that they may not be prepared for the corequisite/gateway complement. The Learning Assistance Center and other tutoring and supplemental instruction labs are in place to support students who struggle in their respective programs of study.

Early indicators of impact on students appear to suggest that progress is being made. The following VFA/ICCC measures impact cohorts of students who enrolled at CSI prior to some of these initiatives, but were eventually impacted by them:

- *Idaho Community College Consortium (ICCC) Outcome Measure 5: Percentage of students who were referred to developmental math and successfully completed any college level course work in math.*
Increased over the past four years from 41.5% to 50.4%.
- *Idaho Community College Consortium (ICCC) Outcome Measure 6: Percentage of students who were referred to developmental English and successfully completed any college level course work in English.*
Increased over the past four years **from 38.1% to 78.4%**.

Internal data regarding the timing of when students first attempt their gateway math courses also show improvement since our introduction of the Emporium model and the simultaneous elimination of multiple semesters of remedial math courses. We are seeing significant increases in first attempts at these courses, beginning especially with the 2015 cohort, the first year of the Emporium model. Further progress has been made in the numbers of students attempting a math remediation in their semester, which has also contributed to earlier attempts at the gateway course.

Structured Schedules

CSI has employed a number of strategies to create learning communities and block schedules in varying forms. Many CTE programs have employed structured schedules for many years, and the results are high completion and success rates. In addition, various initiatives are underway:

- *Purposeful year-long academic schedule*
For AY2018-2019, the course schedule has been completely revised and redesigned for student-centric course scheduling. The morning, afternoon, and online activity has all been purposefully altered to better accommodate morning-only, afternoon-only, and alternative hours-only students. Fall 2018 will also see the launch of “weekend college” programming.
- *Learning communities*
Several cohorts of students are now engaged in schedules where faculty team-teach multiple courses in blocks. This provides a unique and stimulating learning environment for students.
- *Bridge/Summer Bridge*
A unique preparatory experience for new students, combining learning communities, structured schedules, and community engaged (service) learning.
- *Dual Credit academies*
Cohorts of high school students have been and continue to be identified for a 2-year experience starting just prior to their junior year and include summer learning communities and fall and spring block schedules on campus. By high school graduation, these students are GEM-certified and graduate from CSI with an academic certificate.

Guided Pathways to Success (GPS)

CSI employs multiple strategies related to GPS best practices, including some of those described above. The following are some further examples:

- *Four-semester academic plans*
Each program of study at CSI employs a structured sequence divided into logical 15-17 credit blocks which provide equivalency to a four-semester, two-year completion schedule. Milestones are identified for progress within each block and reviewed with students during advising sessions.
- *Milestones to Success Visual Map*
Milestones to Success Visual Map identifies key actions and important milestones in a student's academic career. The map provides contact information and links to inform students at each step and milestone.
- *Focus areas and focus area advisors (metamajors)*
The CSI advising model for degree-seeking students applies a version of

metamajors that directs students over time toward specific degree and completion plans (prior bullet). New students are provided mandatory orientation and advising. The advising process includes a spectrum of options ranging from very broad (“I don’t know what I want to do”), to very focused (“I know exactly what I want to do”). Students with a broader view of their decision making and needing exploratory help are retained within the Liberal Arts AA program and provided assistance in narrowing their focus. CSI has identified ten focus areas and all available programs of study are subsumed within them. These are used for advising purposes only, and each focus area has an assigned advisor. These professional focus area advisors act as the primary advisor until the student has made a major choice or completes 30 credits, at which point a handoff occurs to a faculty major advisor. Pre-registration advising is required for each semester through completion.

- *Academic coaches (proactive advising)*
Factors are analyzed for each new student to identify high risk students, and these are provided to a group of academic coaches who maintain close contact with those students. (All community college students are considered “at risk,” so these are factors which isolate the “highest risk” students.) These variables have been identified in consultation with a predictive analytics system. Faculty are also encouraged to report specific students in peril using an early alert system, which triggers various appropriate interventions by the academic coaches and others.

Complete College Idaho Initiatives

Much of the operation above has been funded by the legislature over the past three years in various forms. The following are examples of these and other initiatives funded at the line item level:

FY2016

- *Transition Coordinators*
Modeled after the Virginia Career Coach model, Transition Coordinators are now deployed throughout Region IV in most high schools and five middle schools. These are professionals who develop relationships with high school students, with a focus on those that would not ordinarily attend college. Since inception, the group has grown and provided additional services (including dual credit advising and career guidance, see below). These employees of the College are now part of the CSI Early College unit. Following the distribution of funding for K12 career guidance, three additional coordinators have been hired and contracted out to Blaine and Cassia school districts for dedicated, specific transition, enrollment, advising, and career development services. Statistical analysis indicates that they are having more of an impact on transition to postsecondary education than the dual credit instructional operation in terms of their likelihood to enroll at CSI.

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

- *Academic Coaches*
As described above, Academic Coaches are assigned to identified high risk students for intervention and proactive counseling and advising.

FY2017

- *Dual Credit Advisors/Coordinators*
As the Transition Coordinators were deployed and due to the significant growth in dual credit, it became apparent that dual credit advising and customer services were an increasing necessity. Transition Coordinators were often approached with any issue related to CSI and additional staffing was indicated to augment transition services with advising services. The dual credit coordinators were added to the Early College staff in Fall 2016 and have since merged into a single tactical unit that serves the majority of Region IV high schools. Currently, 12 Transition Coordinators are providing services in 27 middle schools, high schools, and alternative schools.

FY2018 (current year)

- *STEM-focused academic supports*
Through this appropriation, CSI has significantly expanded supplemental instruction and tutoring efforts for students facing two of the most daunting barriers to completion: mathematics and science. Redesigned courses, expansion of the math, biology, and physical science lab operations, and access to dedicated tutoring and study groups have all been deployed and are making progress.
- *Bridge to Success*
The Bridge to Success Program begins with an intensive eight-week summer program and then continues with Bridge students through credential completion. The program was originally designed and deployed at CSI two years ago, using Albertson Foundation and CSI Foundation funding. Transition Coordinators were assistive in identifying students who were candidates for the program, which provided a smooth bridge or transition from high school to college using the summer between. The summer program design includes general education courses, learning communities, and community engaged learning in a tightly structured cohort-based schedule. During the fall and springs semesters, Bridge students are engaged in monthly activities and student success strategies. Outcomes have been extremely positive during the first two years and the legislature has appropriated funds to hire a full time Bridge Coordinator, who will expand the program for late-start, high-risk, and other special populations.

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**Complete College America Game Changer Implementation
State Board of Education
December 2017**

Math Pathways

- Associate of Arts and Associate of Science degrees are aligned with the appropriate Math pathway: Statistics, Algebra (STEM), or Liberal Arts.
- Math Solutions Center (MSC)—an Emporium and competency-based model—was implemented in 2015 as part of the remediation transformation effort of Complete College Idaho. A diagnostic exam identifies areas of college-level competency and deficiency. Students have individual learning plans that contain only the modules required to meet competencies for the math pathway of their declared major.
- Based on two years of MSC data and assessment, in 2017, CWI further transformed the Math remediation model by implementing a co-requisite model for the Statistics and Liberal Arts pathways. This option is also available to students in the Algebra pathway who test just under college-readiness. (The Emporium model now focuses largely on Algebra pathway students who need significant remediation in preparation for College Algebra.)
- *Strategic goal:* By 2022, 50% of students successfully complete gateway Math and English within their first 30 credits at CWI.

Co-requisite Remediation

- Co-requisite model is the default for all English students, most Statistics and Liberal Arts pathway students, and a subset of Algebra pathway students.
- CWI uses a placement range, not a single cut score, for Emporium and co-requisite placement.
- CWI clearly defines concept areas which are available online and provides guidance and online resources (such as Kahn Academy) for students preparing for the Math diagnostic.
- *In progress:* Faculty are engaged in designing gateway Math courses around applied concepts for career technical programs.

15 to Finish

INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017

- The majority of associate degrees require the minimum of 60 credits for completion.
- In progress: Exploring completion scholarships to further lessen the burden of the final semester for students within 15 credits of graduation.
- *In progress*: Exploring banded tuition to lessen the cost of credits beyond a full-time load.

Structured Schedules

- Cohort options are in place for first semester experience to pilot impact of retention and student success in subsequent semesters.
- *In progress*: Annual schedule of classes will allow students plan long term scheduling for degree completion.
- *In progress*: Evening, weekend, and online program scheduling options for selected majors.

Guided Pathways to Success

- Student Planning module is used to provide students a clear pathway for degree completion.
- 2+2 agreements between CWI and four-year institutions provide students with a four-year plan when they enroll at CWI.
- CWI has implemented intrusive, just-in-time advising model to meet the needs of individual students as colleges can more effectively monitor student progress. Early warning systems are in place to track student performance and target interventions when they are most needed.
- Broad academic pathway in Liberal Arts degree provides flexibility for humanities and social science majors. An Associate of Science in STEM will launch in 2018 to provide flexibility for STEM majors. These pathways are important for students who require a specific design for transfer into a degree for which CWI does not have a 2+2.
- Academic Certificate in General Education provides a milestone of success towards completion for transfer students.
- *In progress*: Exploring default pathways. Students remain on their chosen path unless given approval to change by an adviser.

North Idaho College

Report on

Complete College America and Complete College Idaho Initiatives

CCA Game Changers

Math Pathways

The Math department in collaboration with faculty across the institution have defined three math pathways for North Idaho College students; a Quantitative Reasoning Pathway, a Statistics Pathway and a STEM pathway.

The majority of the work to develop the Quantitative Reasoning Pathway was related to alignment of prerequisite courses leading to MATH 123. Previously students may have been required to enroll in 3 math courses prior to taking the MATH 123 as a gateway course. Revision to curriculum of MATH 025 and MATH 123 has eliminated Math 108, Intermediate Algebra, (4 credits) from the pathway.

Foundational changes were also made to support the Statistics Pathway. A new course, MATH 151, Foundations for Statistics, was developed to support student success in MATH 253 Principles of Applied Statistics, and the elimination of Math 108, and Math 143, College Algebra, (3 credits) as required pre-requisites. MATH 253 serves as a terminal math course for a number of programs at NIC.

The STEM Pathway has not changed in structure. The focus within the STEM Pathway is on student support for successful completion of math sequences. There has been an increased interest in the computer science and engineering fields at NIC, in part due to the partnership between North Idaho College and the University of Idaho to deliver the Computer Science program in Coeur d'Alene. A central biggest challenge for students in these and other STEM fields is completion of the required math sequences. NIC is addressing this student need by enhancing tutoring, developing tutor-led study groups, and creating a math learning space.

Co-Requisite Remediation

NIC has had remarkable results from the implementation of the co-requisite model in English since the fall of 2014, linking a one-credit ENGL 114 to ENGL 101 for many students who previously would have placed into a remedial ENGL 099. NIC has data to support the following conclusions:

- Students who enroll in ENGL 101/114C successfully complete ENGL 101 at higher rates than students who placed directly into ENGL 101.
- Students who enroll in ENGL 101/114C successfully complete ENGL 102 at higher rates than students who enrolled directly into ENGL 101 and then enroll in ENGL 102.
- Students who enroll in ENGL 101/114C are more likely to persist to ENGL 102 than students who enroll in ENGL 099.

Math remediation at NIC has focused on curricular realignment, with the changes in Math 123, Contemporary Mathematics, incorporating some additional contact time similar to a co-requisite model. Early indicators are positive that students who place into Math 025 are successful when enrolling in the revised Math 123, but there are not yet multiple years of data to firmly establish the impact. Further development of co-requisites may emerge from the work referenced below on Guided Pathways, especially as related to gateway courses.

A key element of NIC's adoption of co-requisites has been the reexamination of placement and the adoption of new placement tools in the spring of 2017. Placement at NIC includes use of multiple measures.

New students are asked to complete an intake questionnaire to assess their educational goals, support system, self-efficacy, and work or other commitments. These responses, as well as students' high school grade point average (GPA), and SAT/ACT scores can be used to modify their placement based on their results from The Write Class (English) and ALEKS (Math.) For those students on the margin of placement into the next higher class, a judgement can be made to elevate the student from the results of The Write Class or ALEKS. The results of these recent changes will be analyzed to see how effectively adoption of new placement instruments and multiple measures can help NIC ensure that students who need remediation are receiving tailored academic supports, enrollment in remedial courses is reduced, and more students start in and succeed in college level courses.

For example, results from the ALEKS assessment can highlight Math content and concepts that students need to make improvement to be college ready. This data, in conjunction with NIC's course completion data, has framed some key questions:

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- How do we increase access to and practice with the ALEKS software to enhance students' opportunity to demonstrate their knowledge and ability in math?
- How can our Adult Education Center best support students with significant developmental math needs?
- What set of resources, human, physical, and technological best advance how we assist students in learning math, refreshing math skills, receiving focused tutoring, and progressing effectively and efficiently through required math sequences?
- What math courses are best suited for the co-requisite remediation model of delivery to increase student success?

In the process of answering these questions NIC will implement changes to increase student success in math, which ultimately will lead to higher retention and completion rates.

15 to Finish

In an effort to change students' behavior of considering 12 credits as a full-time load, NIC developed a program called "3 for Free." The idea is to encourage students to successfully complete at least 15 credits in a semester. Degree seeking students who complete 15 credits are eligible to receive 3 credits tuition free the next semester if they enroll for at least 15 credits. A student who continues with successful completion of at least 15 credits a semester continues to earn 3 for free. For an in district NIC student, that's a savings of \$420 per semester. This program provides a compounding benefit to "full-time is 15" students who accrue tuition savings while reducing the opportunity and financial cost of extending degree completion that is common for community college students. .

The program started fall of 2017. This semester 119 students were eligible for 3 for Free funds. Students received an average of \$435 each, for a total \$50,800 awarded. We are anxious to track the success of this program, including a calculation of the total potential savings to students who transfer or find employment upon completion, and present outcomes to the Board.

Structured Schedules

In anticipation of the implementation of Guided Pathways, NIC's Student Services, Division Chairs, and Deans, working with the VPI, restructured the class schedule starting spring of 2018. The new schedule is designed to provide a greater opportunity for students to complete the required courses of a curriculum sequence. For example, now students can complete the majority of required courses in Monday, Wednesday, Friday -- morning, afternoon or evening

pattern or in Tuesday, Thursday pattern. The implementation of Guided Pathway will include consideration to design programs to be delivered in a block schedule format to allow students some flexibility in choosing block schedules to meet their work and home/life schedules. We recognize that there are many programs in which there is only one scheduling option due to fiscal and physical constraints.

Guided Pathways

North Idaho College is working towards the implementation of Guided Pathways (GP) fall 2018. Achievement of this initiative has been driven by faculty and staff representing all areas of the college. There have been a number of milestones reached by NIC's GP Committee:

- **Identification of Focus Fields** (also referred to a meta-majors) – Six focus field have been identified:
 - Business Administration and Management
 - Manufacturing and Trades
 - Arts, Communication, and Humanities
 - Social Sciences and Human Services
 - Science Technology, Engineering and Mathematics
 - Health Sciences/Health Professions

Each focus field contains programs of study leading to a Transfer degree or Career and Technical degree or certificate.

- **Program Mapping** – Program maps have been developed for all 46 of the transfer programs and most of the over 40 CTE programs at NIC. Faculty have developed 4 semester and 6 semester maps for students to use as guides towards program completion. The maps provide program sequence, but also identify Gateway and Milestones courses for the program.

Focus fields help organize programs to foster active student choice of a direction for their studies and a framework for clarifying their pathway for completion. Gateway courses help to identify a student's readiness for further study in a program. Students who struggle in a gateway course would receive advising to discuss the student's goals, possible resources to improve success, or whether an alternative direction might be considered. Milestone courses in the program map mark meaningful achievement along the path to the certificate or degree. These courses help serve as targets to focus effort and further direct the student towards completion. The program maps also identify co-curricular and related activities which support students' certificate or degree completion such as discipline oriented clubs, service learning, or research opportunities.

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Additionally, the GP Steering Committee is continuing to work on other key elements of Guided Pathways such as a comprehensive advising model and integration of career services. In addition to traditional academic advising, the Guided Pathways model identifies intrusive and just-in-time advising as key elements of student success. Providing ongoing, consistent advising throughout the students' educational journey calls on us to further integrate professional and academic advising and career services. It will incumbent upon us to provide effective intake processes, robust student supports, and outstanding instruction to assist all our diverse students at NIC in completion of their educational goals.

CCI Funding

FY2017

North Idaho College received \$133,000 to support a full-time Retention and Completion coordinator and a part-time Transition Coordinator. The Retention and Completion coordinator was hired in late October 2016. During her first year at NIC the coordinator's primary responsibility was to identify critical areas of concern related to retention and completion. She evaluated course and program completion rates, compiled D, W, F, I, rates for all GEM (General Education Matriculation) courses, interviewed students who withdrew from courses, and interviewed students who had completed studies in one semester but had not enrolled for the following semester. She also interviewed faculty and staff to better understand processes at NIC, including processes that worked and those that did not work. Her investigation and analysis of data has provided our strategic enrollment management team and other groups on campus information that will be vital to change management. Unfortunately, our Retention and Completion coordinator resigned in October, so her work has been temporarily suspended until the position is replaced.

The Transition Coordinator was hired in August 2016. He immediately engaged with students, parents and staff at the Region 1 high schools. He has one-on-one conversations with students and parents about the opportunities in higher education. He and the CTE transition coordinator have been instrumental in increasing the number of Dual Credit offerings in area high schools as a result of his conversations with students. They are able to identify areas of interest of studies and then propose advanced opportunity options for the students. We do not have hard numbers to gauge the impact of the position but we believe it is making a positive difference.

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Boise State University

Report on Implementation of Complete College America’s “Game Changers”

November 15, 2017

Introduction:

In 2005, Boise State University created a Freshman Success Task Force to address unacceptably low first-year retention (62.7%) and 6-year graduation (29.2%) rates for the Fall 2005 cohort, which were 7 and 11 and percentage points below peers. Analyses identified early academic success, quantified as first semester GPA, as the best predictor of first-year retention. Underlying predictors to first semester GPA included residing on campus, success in Math & English, class size (more smaller classes is better), engagement in campus activities, financial need (less is better), and admissions index.

Boise State undertook a variety of initiatives aimed at increasing retention and graduation rates, and ultimately the number of graduates. Reinforcing the need for these initiatives was the establishment by the SBOE, in 2010, of targets for numbers of graduates for each of the institutions. The following excerpt from the August 10, 2010 PPGA agenda materials shows the number of additional baccalaureate graduates that were expected of Boise State University.

<i>Additional awards annually by institution to meet 60% goal:¹</i>												
Institution	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
												2010-20
Boise State University	143	287	430	573	717	860	1,003	1,146	1,290	1,433	1,576	9,458

Game Changer 1: Performance Funding

Although “performance funding” is designed as a state-level initiative, Boise State has taken a number of actions that are relevant to funding for performance.

- Boise State is implementing an “Incentive-based” budget model that will directly link the amount of funding each college receives to its performance. More specifically, the funding to each college will in large part be dependent on three metrics:
 - Number of Student Credit Hours produced. Thus, if a college is able to increase the number of Student Credit Hours it produces by offering additional sections, it will receive additional funding to compensate for the additional instructional costs incurred.
 - Number of undergraduate majors. Thus, a college is incentivized to recruit additional students and to retain them. Recruiting and retaining students requires that colleges invest in high quality, relevant programs and that they provide support needed for student success.
 - Number of baccalaureate graduates. Thus, a college is incentivized to ensure the successful graduation of its majors.
- Boise State’s eCampus initiative is producing a number of new programs, primarily degree-completion and graduate-level, that are funded via the Online Program Fee model. In addition, a number of Boise State’s programs are funded via a self-support model. Consequently, each program has a built-in “sunset clause.” That is, because each program is expected to sustain itself financially, a program that fails to perform will be discontinued.
- Boise State University will continue to argue for equity in funding. Presently, Boise State is funded at about 2/3 the level per student FTE as UI and ISU. Enrollment Workload Adjustment funding, when it occurs, has helped somewhat. Outcomes Based Funding, should it come to fruition, will help somewhat.

Game Changer 2: Corequisite Remediation

Math reform: In 2008, the Math Learning Center (MLC), which oversees lower-level math courses) changed the instructional model from a pure emporium approach (in which students were not scheduled for class time) to a structured scheduled, face-time model in which students received appointments for a self-paced computer lab experience where peer and non-peer tutors (separate from Learning Assistants) provided help. Change continued into Fall 2009 with a 2-year MLC plan that included (i) implementation of a different software package, (ii) a focus on Math problem solving, (iii) identification of specific Math skills that students needed to master, (iv) use of software to intervene if students were not engaged.

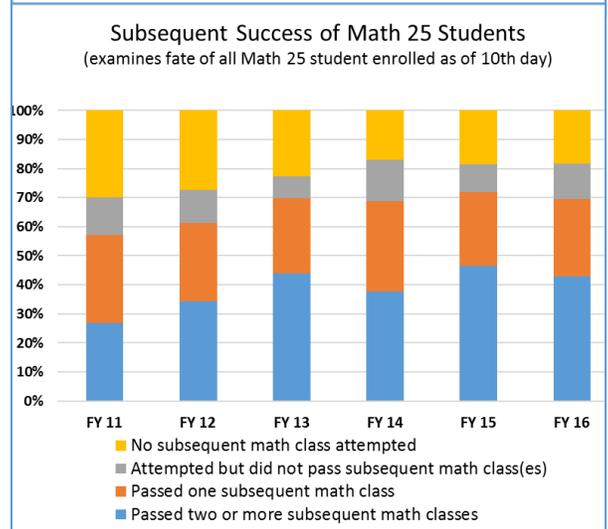
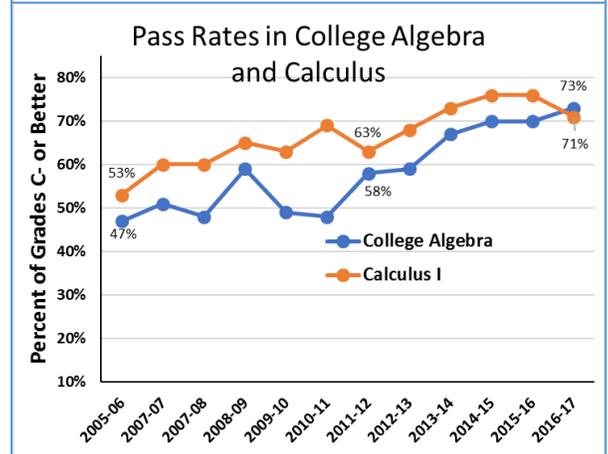
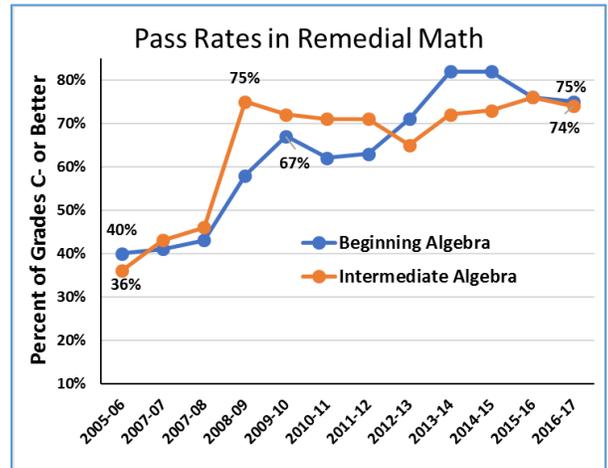
In Fall 2011, the MLC broadened the focus of its four-pronged approach to College Algebra and Trigonometry. In the same year a group of Math faculty members began the application of a team-based approach to first-year Calculus, which provided more consistent instruction and assessment across multiple sections of the same course. Recently, the team-based approach and course redesign has expanded to three other Math courses including statistics, quantitative literacy (generally taken by non-STEM majors), and Calculus II.

In Fall 2016, the MLC began developing Math 149, which is a variant of Math 143 College Algebra that is designed for business majors. The new course includes a corequisite pathway of remediation, in which students who do not meet the Math 149 cutoff are able to take Math 149 while taking an additional credit of support coursework.

Our Math 25-108-143-144-170 sequence does not employ a corequisite model in the pure sense of the concept. Instead it makes use of an accelerated pathway for those students who start out in Math 25 or Math 108. For example, a student who places into Math 25 but who is able to advance quickly through the Math 25 material will be moved to Math 108 mid-semester, with the result that the student is able to complete both Math 25 and Math 108 within a single semester. Similarly, a student placing into Math 108 and who advances quickly is able to move to Math 143, and thus complete both courses within one semester. Also paired in the same semester are accelerated Math 143-144 (trigonometry) and Math 144-170 (calculus).

The accompanying graphs show the remarkable success of our efforts to reform mathematics, and to thereby increase the early academic success of our students.

1. Pass rates in remedial math classes have doubled since the implementation of the changes.
2. Pass rates in College Algebra began increasing soon after reforms to remedial math courses, likely

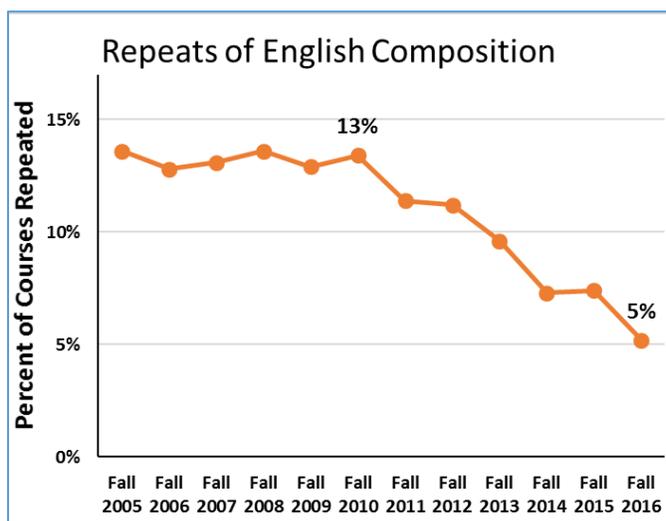


- because of the increased effectiveness of remedial math classes.
- Perhaps the most important metric is success in subsequent mathematics courses. The percent of Math 25 students who go on to pass at least one additional math class has increased from under 57% to 70% over the last six years.

English placement and remediation reform: Prior to 2009, (i) placement into English composition classes used cut-scores based either on SAT/ACT tests or COMPASS test scores and (ii) students who did not place into English 101 Composition placed into English 90 Remedial English, a course that had three semester credits of load but which awarded no academic credit. In 2009, the First Year Writing Program at BSU developed “The Write Class” placement algorithm, which has subsequently been trademarked and adopted by a number of other universities. This algorithm uses self-assessment, review of targeted courses, high school GPA, standardized test scores, and additional external factors to give students a customized course match. By 2013, the Write Class algorithm was fully implemented.

In the same year, a new co-remediation course, known as English 101+, was developed. Students who placed in the non-credit English 90 were now placed into standard English 101 sections, but attended a required additional one-hour writing studio with the same instructor (hence the “+” of “English 101+”). Development of English 101+ was done in collaboration with English faculty at College of Western Idaho; their co-remediation course involves an additional two (instead of one) hours of time for a co-remediated student.

As can be seen in the graph, repeat rate for English Composition has dropped from 13% to 5%. In addition, whereas previously 51% of students entering English 90 had passed English 102 within five semesters, now 66% of students entering English 101+ pass English 102 the very next semester.



Learning Assistants Program: Boise State University’s Learning Assistant Program launched in the fall 2011 semester with funding from the National Science Foundation through the “Innovation through Institutional Integration (I3) - STEM Central Station” grant. Unlike traditional tutors who typically work outside the classroom context and who focus on helping students pass tests, our Learning Assistants hold facilitated study sessions outside of class to facilitate discussion of course content and to serve as a catalyst for group problem-solving. They are rigorously trained and are embedded in the classroom for an entire semester. They make asking for help a normalized activity rather than a rarefied trip to a tutoring center.

In its first semester, Learning Assistants supported 8 classes in Math, Chemistry, and Biology that served 1,616 enrolled students. In 2013-2014, the program expanded to include a broader set of STEM courses, including those in Engineering Science and Physics. As a result, the number of students served tripled from its original offerings (6,995 enrolled students in FY14). With the addition of focused program coordination in fall 2012, a formal hiring process and training program for student staff was implemented and greater outcomes were achieved for students who participated in Learning Assistant sessions.

In 2016-2017, the program significantly expanded with increased, long-term funding provided by Complete College Idaho. Over the past year, the program supported 33 courses with 112 LAs and served 7,991 enrolled students. In addition to STEM courses, new CCI funding allowed the program to incorporate classes in the arts and humanities including those in Philosophy, English, Criminal Justice, and Music.

In the 2017-2018 academic year, the Learning Assistant program will support 40 courses with 160 Learning Assistants including new classes in the College of Business (Accounting, Finance, Economics, and Marketing) and more STEM courses with greater support in Chemistry, Geoscience, and Physics.

The accompanying figure shows the success of the program. Those students who participate in the program (define as attending three or more sessions during the semester) have significantly higher pass rates and higher average grades than non-participants.

Game Changer 3: Full-Time is 15

Boise State University led the effort among Idaho public institutions to reduce the number of credits required for a baccalaureate degree from 128 to 120.

Boise State University charges the same cost for 15 credits as for 12 credits, as recommended by Complete College America.

With regards to transfer of credits, Boise State has worked closely with the College of Western Idaho and other major transfer institutions to align curriculum, develop articulation plans, and maximize the number of credits applied toward students' degrees. At a recent summit, Boise State and CWI department chairs collaborated on the development of comprehensive articulation agreements.

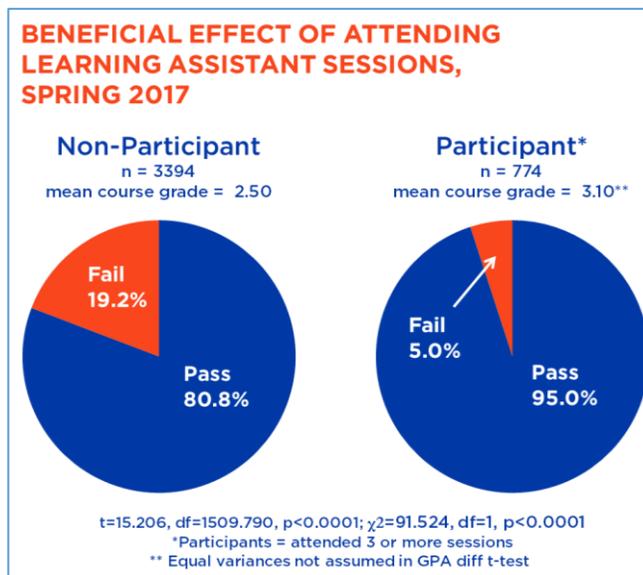
In addition, we offer several 2+2 degrees on both the CWI and CSI campuses so students there never have to leave their campus.

- CWI: Bachelor degrees in communications, criminal justice, elementary education, general business, and multidisciplinary studies.
- CSI: Bachelor degrees in accountancy, social work, and criminal justice. (We also offer the MSW.)

Game Changer 4: Structured Schedules

Boise State University accommodates working students in a variety of ways:

- We offer six degree-completion programs that are fully online, and are therefore highly accessible to working students as well as students in the rural areas of Idaho.
 - Three of the programs are in the health sciences (nursing, imaging sciences, and respiratory care) and are designed for individuals who already hold an associates degree in that field.
 - Two of the programs provide maximum flexibility for students who have some college and wish to complete a bachelor's degree. The Bachelor of Applied Science degree is designed for students already holding an Associate of Applied Science degree. Only in its second year, the program already has 58 students enrolled. The BA in Multidisciplinary Studies is designed for students who have 60 or more academic credits, and provides students with the flexibility to design a program that best fits their needs. Only in its second year, the program has 79 students enrolled.
 - The online BBA in Management program is in its first semester and already has 34 students enrolled.



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- Our Boise State AfterWork program offers eight undergraduate degrees that can be completed by students with a combination of evening, weekend, and online courses.
- In 2012, we undertook a major revamp of our class schedule as a way of increasing the number of classes that would be taught in two periods of 75 minutes each instead of three periods of 50 minutes each. A major motivation for the change was to increase opportunities for commuting students to attend classes on only two days a week.

Game Changer 5: Guided Pathways to Success (GPS)

Meta-majors: Boise State University does not employ a full-blown “Meta-major” structure as specified by CCA, which would include on the order of 8 meta-majors that each can be characterized by a set of common entry-level courses. Instead, Boise State’s degree programs align with one of four possible math courses that serve as the mathematics course that fulfills a student’s general education mathematics requirements. Those courses are as follows:

- Math 123 Quantitative Reasoning: majors in Arts, Humanities, Social Sciences, Allied Health fields
- Math 143 College Algebra: majors in Science, Math, Engineering, pre-health studies, Kinesiology
- Math 149 Precalculus: Business Functions: majors in Business and Economics
- Math 257 Geometry and Measurement for Teachers: majors in Education (not including secondary education majors).

Path to completion: The following are other initiatives by Boise State to help ensure that students are on the correct path to completion:

- We implemented a “Student Success Dashboard” that identifies students who have multiple indicators of academic risk, enabling advisors to engage in targeted interventions with those students.
- The Registrar's Office now evaluates graduation applications a semester sooner than they had previously. This ensures that students sign up for the correct courses during their final semesters, and therefore complete on time.
- Mandatory advising is now required of a number of groups of students: all first-term students, students without a declared major, students dismissed from the University and who are wanting to be reinstated, and students who have reached the maximum for repeats.
- We have hired additional advisors to provide greater capacity.
- We created a Major Exploration Advising Coordinator position to help students clearly identify their path to completion.
- We created an Academic Development and Recovery Coordinator position who will provide centralized advising and tracking of Probationary and Reinstated students.

Stop-out Campaign: In Spring 2017, Boise State University launched a “Stop-out Campaign” that targets the hundreds of Boise State students who have taken 90+ credits at Boise State and then stopped out without having completed a degree. Our Office of Institutional Research first identified the students, and then our College of Arts and Science began contacted them via email inviting those students to request an assessment of how close they are to finishing a degree. An advisor then works closely with each respondent to try to map out a path forward to degree completion. Results thus far are as follows:

- 2,060 emails were sent; 97 filled out an inquiry form, and 38 appointments were made
- 19 students re-applied to the university and all were accepted.
- 15 have enrolled and 4 have already graduated

We also found that student had a number of issues that had caused challenges: 11 noted work or financial issues, two noted family or relationship issues, and six had Academic/Registration issues.

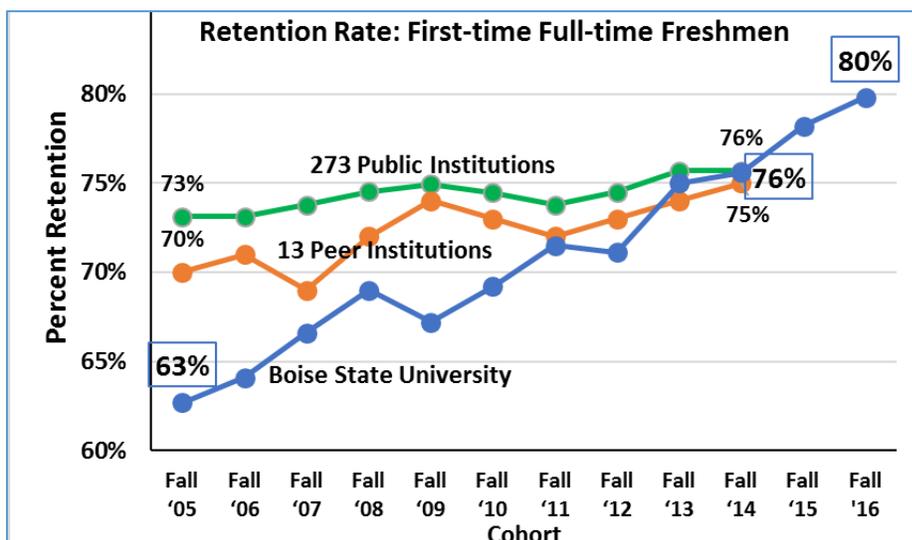
Boise State University

Report on Complete College Idaho Expenditures during FY15, FY16, and FY17

Complete College Idaho funding awarded to Boise State during FY15, 16, and 17 totaled \$2,906,853 (see detail spring 2017 JFAC presentation). Those funds were used in large part for four purposes:

- Increase the Capacity of our Learning Assistants Program: We have added 2.5 FTE of staff, 120 Learning Assistants, 17 mentors for Learning Assistants, and 8 tutors to our highly successful Learning Assistants Program, which targets historically challenging courses. Learning Assistants hold facilitated study sessions outside of class to facilitate discussion of course content among group members and to serve as a catalyst for group problem-solving. CCI funding has enabled us to expand the Learning Assistants program from 3,491 students in 2011-12 to 7,991 students in 2016-17, and to expand from select Science and Math courses to Engineering, Arts, Humanities, and Business courses.
- Increase Number of Professional Advisors: 21 FTE of advisors were added to colleges and to our central advising unit. Those additional advisors give us the person-power that enables us to do the following: (i) We have implemented required advising for all freshmen, which will help to ensure that they begin their careers with the appropriate coursework. (ii) Our advisors make use of our “Student Success Dashboard”, which provides information about students who have a high number of risk factors (e.g, financial need) and therefore enables advisors to make contact with and assist at-risk students. (iii) Increase access by students to advisors throughout their careers for academic and career guidance, thereby helping those students to progress in a timely fashion.
- Increase Number of Full-time Faculty Members: 24 lecturer positions were created to replace adjunct instruction with full-time lecturers. Our adjuncts are, by and large, excellent instructors. However, the use of more full-time instructors provides greater consistency of instruction and increases access of students to instructors outside of class time. Our lecturers are also proving to be key players in making pedagogical innovations in our classes and in assessment of learning outcomes.
- Increase Instructional Capacity: 4 FTE of instructional capacity were added to departments with burgeoning instructional loads, Chemistry and Mechanical & Biomedical Engineering, to prevent the occurrence of bottlenecks and therefore increase student progression.

Have these efforts had an impact?



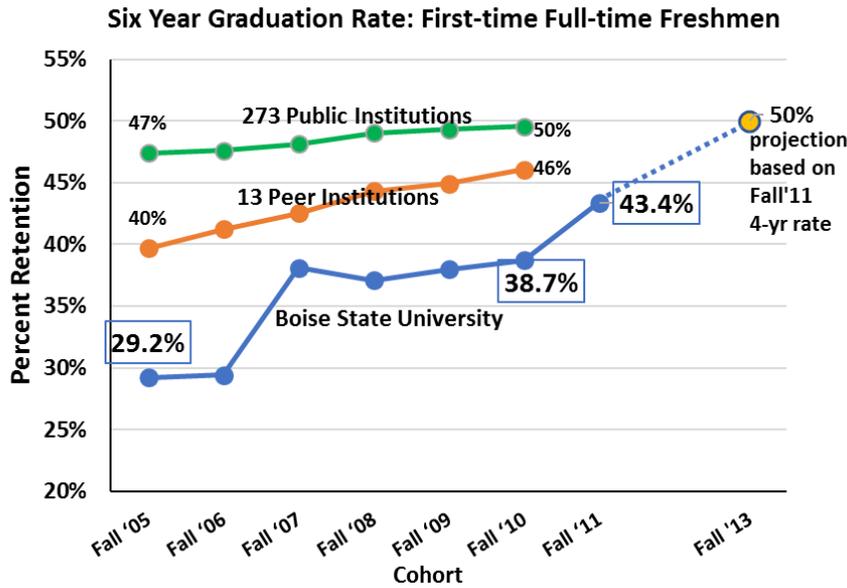
During the nine year period between the Fall '05 and Fall '14 cohorts, Boise State achieved an increase of 13 percentage points in first year retention rate. Peer groups achieved 3 to 6 percentage points during that same period. In addition, Boise State achieved an additional four percentage points for the Fall '16 cohort.

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In the figures above and below, Boise State is compared to two peer groups:

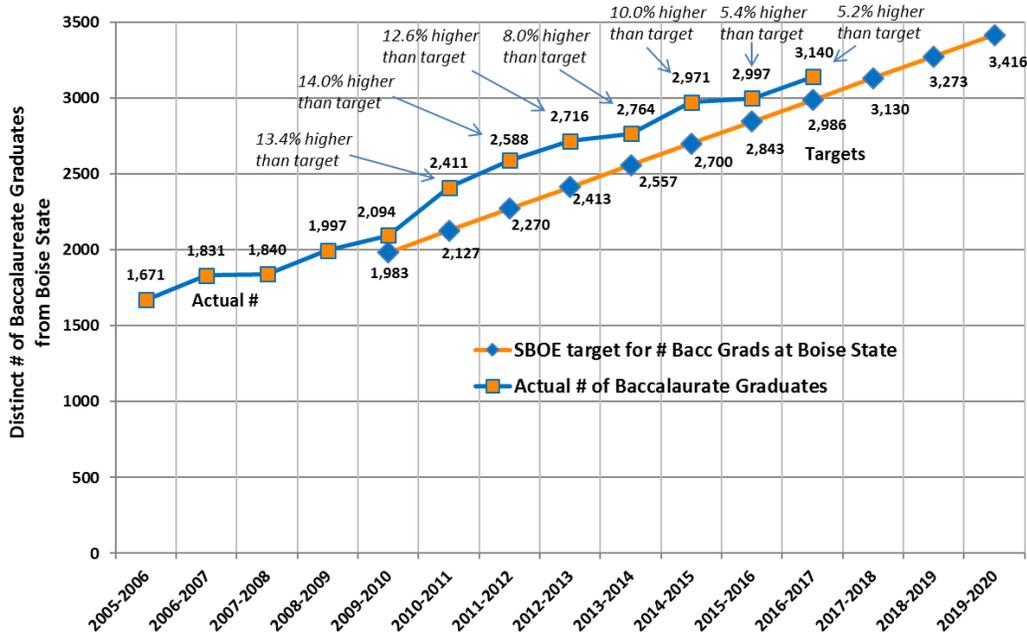
“273 Public Institutions” refers to all public Institutions in the same Carnegie Basic classification as Boise State (that is, Research University-Modest Activity [R3]) as well as the Carnegie basic categories immediately above and below Boise State (that is, Research- High Activity [R2] and Master’s Large [M1]).

“13 Peer Institutions” refers to the 13 institutions that were approved by the SBOE as being Boise State’s peers.



During the five year period between the Fall '05 and Fall '10 cohorts, Boise State achieved an increase of 9.5 percentage points in 6-year graduation rate. Peer groups achieved 3 to 6 percentage points during that same period.

In addition, Boise State achieved an additional nearly 5 percentage points for the Fall '16 cohort. We project that we will achieve a rate of 50% based on the excellent progress shown by our Fall 2013 cohort's in its 4-year rate.



In August, 2010, the SBOE established targets for numbers of graduates for each of the state institutions. This figure depicts the targets that were established for Boise State along with the actual number of baccalaureate graduates each year.

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Math Pathways

Idaho State University has employed math pathways such as statistics for students in the Health Sciences and quantitative literacy for students in the humanities for many years. ISU is working to ensure that all students are aware of these pathways and are enrolling in gateway math courses early in their college careers.

- 1) ISU has clear math pathways for all students. Student majors without a Calculus requirement are encouraged to complete gateway courses such as Math in Modern Society (MATH 1123) or Statistics (MATH 1153) in order to complete math requirements.
- 2) All first-year students are advised to enroll in mathematics in their first semester. At the weeklong “Early Registration” event for new students, math is placed as a “default” course on each student’s schedule. This in turn helps students internalize the importance of math in their first semesters.
- 3) The ISU Faculty Senate, Council of Deans, and Office of Academic Affairs have approved an academic policy that requires incoming new students to take a mathematics course within their first year of attendance.

Corequisite Remediation

The ALEKS mathematical software is being utilized at ISU to better prepare students for college level courses. Corequisite support is being offered for both quantitative literacy and statistics.

- 1) ISU is implementing corequisite support for remediation to students enrolled in Math in Modern Society (MATH 1123) and Statistics (MATH 1153). Many underprepared students who do not test into a college-level gateway course are now encouraged to enroll in that same course with additional corequisite support.
- 2) ISU has developed two cut scores for both Math in Modern Society and Statistics. One cut score provides direct entry into these standard college gateway courses and another provides entry into the corequisite version of this same course.
- 3) The ALEKS software is being utilized to help students prepare for placement exams with practice tests and preparatory work. All incoming students are encouraged to complete an ALEKS placement exam before entering ISU.

15 to Finish

ISU has created numerous incentives for students to enroll in 15 credits or more each semester including tuition incentives, limited numbers of credits to earn degrees, and banded tuition.

- 1) ISU implemented a “Tuition Lock” in the fall of 2016. Idaho residents who complete a minimum of 15 credits and remain in good standing each semester will pay first time college freshmen tuition for up to four years.
- 2) Approximately 82% of the Bachelor Degrees offered require 120 credits. The exceptions are primarily those programs with specialized accreditation (within the Health Sciences and Engineering) which require a greater number of credits.

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- 3) Students taking 15 credits per semester are charged no more than those who take 12 credits. Students are provided a powerful incentive because there are no financial repercussions for enrolling in a larger course load.

Structured Schedules

ISU has developed degree MAPs (Major Academic Plans) for nearly all of the degrees we offer. Approximately one-fourth of all students are part of a student cohort.

- 1) A Degree MAP (Major Academic Plan) is a four-year course schedule that includes all requirements necessary to achieve a degree and provides recommended course sequencing and configuration. ISU has degree MAPs for approximately 90% of all degrees offered. Degree Works, ISU's student degree audit software system, has supported all ISU majors since 2015. All new programs are required to provide degree maps.
- 2) ISU Degree MAPs are structured for students to finish on time and include the recommendation that students complete 15 credits per semester.
- 3) Approximately 25-30% of ISU students are part of a student cohort. These students move from course to course on the same schedule nearly every day of the week. These informal student cohort alliances provide necessary student-to-student assistance and the students within them more likely to be retained and graduate.

Guided Pathways to Success

ISU has made great strides over the last several years in implementing the Guided Pathways to Success strategies. Intrusive advising occurs with all first-year students, all majors have clearly aligned math courses such as statistics and quantitative literacy, and degree MAPs (Major Academic Plans) are in place for nearly all majors.

- 1) ISU provides proactive, just-in-time advising and academic coaching to all first-year students. In an "intrusive" coaching model, the academic coach does not wait for students to realize they need help, but preemptively identifies potential impediments to success and retention and then reaches out to students in face-to-face visits that cultivate relationship.
- 2) ISU provides math alignment to majors. Math in Modern Society (MATH 1123) and Statistics (MATH 1153) are utilized with most non-STEM programs of study.
- 3) ISU has clear degree MAPs (Major Academic Plans) for 90% of all degrees offered. Thus, a clear path to on-time completion is prepared for students, semester by semester, through graduation.
- 4) ISU's degree MAPs include critical milestone courses that must be completed each semester to ensure that a student is on track.

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Student Success Center
Complete College Idaho – Nov. 2017 Report

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	Bengal Bridge Expansion		\$26,634.28	<ul style="list-style-type: none"> Expanded STEM courses 403% increase in total credits students enrolled in from 2015 (315) to 2017 (1,585)
	Bengal Bridge Operating and Scholarships		\$22,070.85	<ul style="list-style-type: none"> 84% increase in networking/contacts with high school counselors Leveraged scholarship support and received a \$5,000 student support private donation
	Honors Program Coordinator	1	\$58,798.19	<ul style="list-style-type: none"> 37% increase in Honors student enrollment from 2013 to 2017
	Academic Advisor	1	\$56,365.72	<ul style="list-style-type: none"> 10% increase in pass rate for STEM core-courses due to a proactive advising initiative in spring 2016 27% increase in advising contacts from 2013 to 2015
	Graduate Teaching Assistants Expansion		\$446,930.96	<ul style="list-style-type: none"> Added an annual additional 21 graduate teaching assistants
FY2015 Total			\$610,800.00	
FY2016	Bengal Bridge Expansion	10	\$630,600.00	<ul style="list-style-type: none"> 378% increase in Bengal Bridge enrollment from 2015 to 2017 Social Media student awareness expansion to 10,583 individuals reached - 2017 19,054 proactive coaching contacts to first-year students – 2017
	FY2016 Total			\$630,600.00
FY2017	Student Opportunities Development Program	3	\$208,700.00	<ul style="list-style-type: none"> Increase in university wide collaboration, communication, and strategic planning with regard to professional student development/career-based experiences 2 new program proposals in process (National Student Exchange Program and Peace Corps Prep)
FY2017 Total			\$208,700.00	

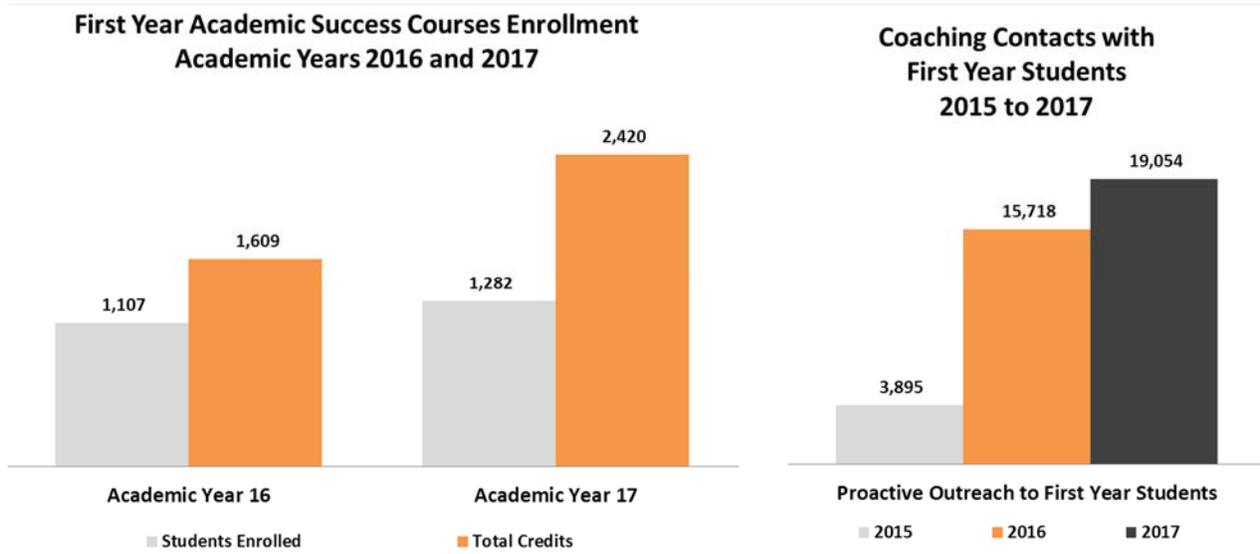
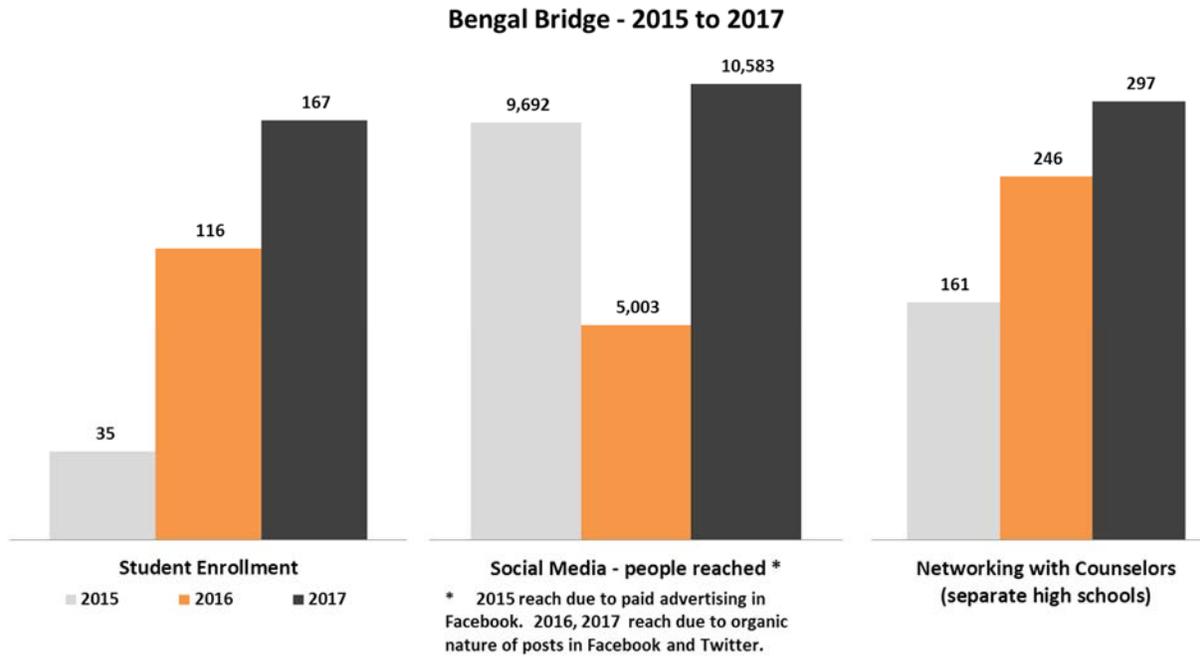
Idaho State University has utilized Complete College Idaho appropriations in order to create systemic changes to support our students in a myriad of ways. Since the implementation of our CCI/Student Success efforts in the Fall of 2014, ISU has experienced the following notable trends:

- **Undergraduate, degree-seeking Idaho resident student population with credit hour totals of 15 or greater has increased by 40% (from 27.68% to 38.71%);**
- **Full-time (as compared to part-time) enrollment for degree-seeking Idaho residents has increased by 7% (from 71.65% to 76.90%); and**

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- Associate Degree conferrals increased by 12% (from 341 to 382) between 2016 and 2017 alone.

First Year Transition (expanded Bengal Bridge, full-year program)



Bengal Bridge Expansion –FY2016

The FY2016 Complete College Idaho funding provided the opportunity for significant transformational changes, for first-year students in particular, at Idaho State University. These changes centered on providing proactive advising, engendering academic preparedness, and increasing first-year student academic opportunities. They were facilitated by ISU's development of the First Year Transition Program, an expansion of the Bengal Bridge intensive transitional concept to a fully year program. The student impacts associated with these changes have been substantial. These impacts include expanded academic success course enrollments, increased proactive coaching, growth in social media informational initiatives, and increased Bengal Bridge enrollment.

The Bengal Bridge faculty and staff have continued to make a concerted effort to communicate with at-risk high school students. Through participation in local events such as FAFSA-completion, College Application week, and registration opportunities, as well as direct communication with high school counselors and future students through social media, Bengal Bridge enrollment continues to expand.

Enrollment increased in Bengal Bridge by 44% (from 116 students in 2016 to 167 in 2017) and the number of total credits students enrolled in increased by 52.1% (from 1,042 in 2016 to 1,585 in 2017). Bengal Bridge summer GPAs increased by 12.8% (from 2.65 to 2.99) and retention to Fall semester increased by 8.3% (from 76.72% to 85.02%).

In the 2015-2016 academic year, ISU implemented a proactive, intrusive model of academic coaching for all first-year students. In an "intrusive" coaching model, the academic coach does not wait for students to realize they need help, but preemptively identifies potential impediments to success and retention and then reaches out to students—not merely through email, which is impersonal and typically ineffectual, but in face-to-face visits that cultivate relationship. This concentration on one-to-one, individualized coaching enables academic coaches to identify the specific needs of each student and connect them to the resources they need. Proactive coaching contacts continue to expand each year.

Bengal Bridge Life Changing Impacts

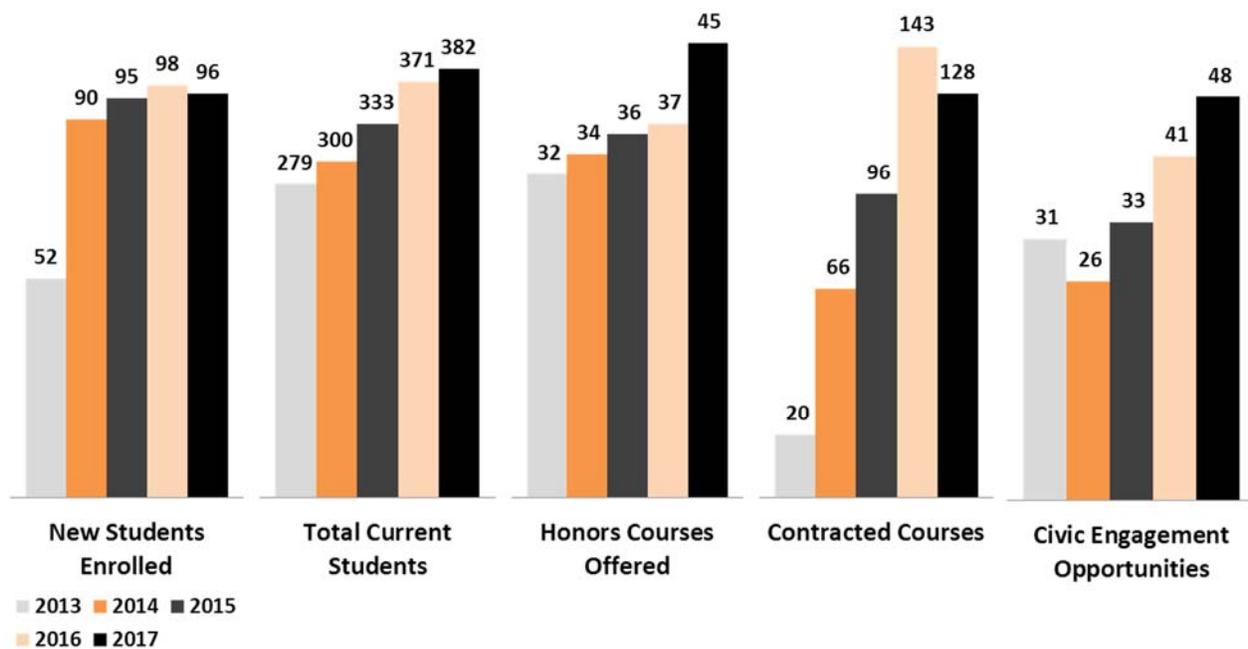
The data above tell a story regarding the substantial work Complete College Idaho appropriations helped bring about, but those efforts make a real-world difference in the lives of our students.

One first-generation minority student has continued his education post-Bengal Bridge despite financial, personal and academic barriers, because of the support he received during Bridge. Coming from a limited-income background, this student understood the need for a college degree and had decided to stay close to home to save money. He performed exceptionally during his seven weeks in Bengal Bridge, completing with a 3.45 GPA. Although he is the primary financial supporter of a father who cannot work, he did not allow this to hold him back. With the assistance of his academic coach he obtained a campus job and a position teaching introductory workshops. As this student stated, "I can say without a doubt that Bengal Bridge allowed me a smooth transition to college life without most of the worries I had before."

Another 2017 Bridge student, the daughter of farm-working immigrants, is a prime example of a rural Idaho student succeeding in college. As a first-generation, low-income college student, she was advised by her high school counselor to enroll in Bengal Bridge, not only for the reduced tuition, but for the academic support the program would offer during her first year in college. This student's dedication is evident through her 3.60 Bengal Bridge GPA, despite the necessity to commute two hours round-trip daily in order to continue providing support for her family at home. This student has continued to take rigorous classes in her major to prepare her for a nursing career. She attributes her successful transition to college to Bengal Bridge: "I felt more prepared for college. I knew what to expect from classes, where they were located, and how to study."

University Honors Program – FY2015

University Honors Program - 2013 to 2017



University Honors Program Mission

The University Honors Program (UHP) is a research- and civic-engagement focused program that provides a transformative environment promoting intellectual curiosity, academic attainment, and the development of social consciousness. In fact, these are the three core values the UHP pursues in all Honors courses and all of its advising and programming. These core values shape the following four UHP goals:

1. Providing a challenging and imaginative curriculum.
2. Preparing students for a post-graduate education through seminars, individual research, and one-on-one interaction with faculty.
3. Fostering a spirit of on-going inquiry and a love of learning.
4. Engaging students in civic-minded projects and events.

The FY2015 Complete College Idaho appropriations afforded Idaho State University the opportunity to expand the enrollment, outreach, and opportunities offered by the University Honors Program. Due in large part to this funding, new student enrollment increased by 85% (from 52 to 96 incoming students); total honors student enrollment increased by 37% (from 279 to 382 total students); the number of Honors courses increased by 40% (from 32 to 45 courses); and civic engagement opportunities increased by 53% (from 31 to 48 opportunities).

Student Opportunity Development Program – FY 2017

The Student Opportunity Development (SOD) Program began serving students and creating academic and community connections in February of 2017. Three coordinators staff this program, each assigned to work with two colleges at the university, and each tasked with leading a specific initiative for the program.

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After introducing the program at all six colleges' deans and chairs meetings, the SOD coordinators created a standard list of questions and met one-on-one with 23 department chairs or faculty representatives in order to inventory current practices for experiential learning, employer/industry partnerships, resources, and student needs in that respective department. From these meetings, SOD coordinators were able to develop an area of focus and a strategy for communication and dissemination of information for each department. The coordinators created a growing list of over 120 regional employer/organization partnerships with ISU, enabling them to identify nearly 50 new employer/organization leads for developing potential partnerships.

The SOD program was tasked with streamlining and promoting ISU's Experiential Learning Assessment process, working with ISU students to earn academic credit for prior work experience. SOD coordinators worked closely with the first students to undergo this process during the spring 2017 semester, and conducted a close examination of the policy and procedure. They met with approximately 35 faculty and staff to learn the history of this process at ISU and to request commentary on the procedure; they also examined similar policies and procedures in place at other Idaho universities. They used this feedback to shape a series of changes and improvements to this process, which are currently being reviewed and approved by the Academic Standards Committee and the Faculty Senate. It is anticipated that these changes will be implemented for the 2018-2019 academic year allowing qualified students to progress towards graduation more swiftly and efficiently.

In the 9 months since the SOD program was established, the coordinators have laid the groundwork to re-establish ISU's participation in the National Student Exchange Program and to formally partner with the United States Peace Corps in offering a Peace Corps Prep Program at ISU for the 2018-2019 academic year. NSE will be housed in the SOD program office, and the coordinators will advise ISU students on program selection, credit pre-approval, etc. It is anticipated that this program will open up many opportunities for students to evaluate future graduate school choices or employment options, and to participate in internships, research, and other experiential learning opportunities at their exchange universities or cities, thereby offering students experiences that may otherwise be unavailable to them in Pocatello.

In addition, the Peace Corps Prep program will be housed in the Global Studies department and supported by the SOD coordinators. Peace Corps Prep will offer ISU students the chance to combine coursework and field experience in order to enhance their academic program of study. Upon completion, they will earn a certificate from an internationally recognized organization and will be prepared for future work in non-profit, government, or community service/development.

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**Lewis-Clark State College
CCA Game Changers/ CCI Report (updated November 2017)**

CCA GAME CHANGERS

1. **Performance Funding**: LCSC has participated in state efforts in this direction (HETF, SBOE/ OSBE discussions, etc.).

2. **Corequisite Remediation**:

- a. Successfully implemented for English; new for spring or fall 2018 is an online co-requisite support course (to date the co-req has been offered face-to-face only)
- b. In-progress with mathematics. Over the last year, significant effort and resource has focused on the Math Pathways initiative. Extensive campus conversations resulted in the development of 4 distinct math pathways: elementary education, liberal arts, statistics, and STEM. Based on ALEKS placement scores, co-requisites are in place for the Fall 17 semester for the elementary education and statistics pathways. Students are able to proceed through the liberal arts pathway within one academic year or less. A summer math camp assists students with faster progression through the STEM pathway.

3. **Full-time is 15**: The College's primary merit-based scholarships are structured such that students who complete 30 credits at the end of each academic year and maintain a 3.0 cumulative GPA will earn increases to their scholarship awards. Many professional programs have degree maps which require 15 credits / semester.

4. **Structured Schedules**: Through a centralized advising system, students are required to develop a program completion plan as well as engage in career exploration to affirm or modify their selection of programs and careers. These plans are stored via a database called "Student Planning." Suggested sequential degree completion plans are also provided in the college's general catalog.

5. **Guided Pathways**: Meta-majors are in development; see Structured Schedule response above.

CCI PROGRESS

Degrees and certificates awarded

In collaboration with the State Board of Education, Lewis-Clark State College set as a benchmark a 3% annual increase in the number of degrees and certificates awarded. This goal demonstrates LC's commitment to move students through the pipeline toward degree completion. LC has met or exceeded the benchmark for the last seven years, including those years when CCI monies were received:

- 2014-2015: 713 grads; 771 degrees/ certificates

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- 2015-2016: 795 grads; 914 degrees/ certificates
- 2016-2017: 819 grads; 960 degrees/ certificates

Increasing capacity in high performing programs

In FY15 and FY16, full-time faculty members (instructors) were added in five general education areas in which first year students tend to enroll: English, Communication, Humanities, Mathematics, and Biology. Adding full-time faculty allowed for a significant increase in enrollments and for the establishment of both a Math & Science Tutoring Center and a Writing Center, which support so students remain in and succeed in these foundational classes.

Strengthening general education and student support

The Math & Science Tutoring Center serve students in subjects including mathematics, biology, chemistry, physics, and computer science. More than 3100 student visits to the lab occurred between over the last academic year. This fall, semester the Center is piloting online tutoring, and has successfully completed nearly 30 sessions. The Writing Center addresses the needs of students in beginning composition, research writing and upper division courses. In 2016-2017, 1230 student consultations were delivered, as well as 111 online consultations.

Bottlenecks in high performing majors/ programs

FY15 CCI dollars were used to address bottlenecks in high performing programs which are significant to the institution’s role and mission, including Business, Social Work and Teacher Education. LC’s FY17 CCI request focused on continued growth in the Business program and in another rapidly growing program – Kinesiology/ Movement & Sport Sciences. Kinesiology majors are candidates for physical and occupational therapy school, and positions as wellness coaches, trainers, physical education teachers and coaches.

Enrollment Growth

In FY17, funds were received for a bilingual recruiter, housed in our Boise office. Through the work of this Recruiter and our College Assistance Migrant Program (CAMP) staff, Fall 2017 saw a 25% increase in new Hispanic students enrolled at LCSC and a 17.5% increase in Hispanic enrollment overall. In fall 2016, the recruiter had visited with appr. 470 students on 43 school visits and reached approximately 250 Hispanic students.

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	a. Business Faculty	1.00	\$ 36,100	<ul style="list-style-type: none"> • Added 4 sections each semester of ECON, which supports majors and

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				General Education core. Courses with enrollments of 25+.
FY2015	b. Education Faculty	1.00	\$ 36,000	<ul style="list-style-type: none"> Accreditation / Assessment Coordinator is focused on positively impacting student success, retention, and degree completion by ensuring programs meet CAEP and SDE standards for Teacher Preparation Programs (e.g., monitoring PRAXIS II scores & providing prep sessions; advising, data monitoring).
FY2015	c. Social Work Faculty	1.00	\$ 49,500	<ul style="list-style-type: none"> Added 6 additional Social Work classes per year; provided 'anchor' faculty for Field Experience supervision required for accreditation. Program is now postured to prepare for hybrid delivery.

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FY2015	d. Math Lab Coord.	1.00	\$ 30,200	<p align="center">DECEMBER 21, 2017</p> <ul style="list-style-type: none"> • 1/2 time Math & Science Lab Coordinator 10 month [last academic year served 631 unique visitors for a total of 3,139 visits. Fall 17 began online tutoring sessions for students taking online courses or who live distant to campus. Provides employment for 2 Work Scholar participants. Coordinator teaches 2 general education mathematics courses per semester with enrollments of 25-27 students/ each.
FY2015	e. Writing Ctr Coord.	0.50	\$ 24,700	<ul style="list-style-type: none"> • 1/2 time Writing Center Coordinator [numbers]; teaches 2 first year composition and/or upper division writing courses, each semester, with annual enrollment of approximately 86 students. Served 1230 students in the Writing Center last academic year plus 111 online consultations. Either (8) interns supported the work of the Center.
FY15 Total		4.50	\$ 196,700	
FY2016	a. English Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> • 1 FTE Instructor. Shifted 24 credits of first-year composition from adjunct instruction to permanent fulltime faculty. Taught 177 students Fall 15 – Spring 16. Ongoing.

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FY2016	b. Biology Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> Increased continuity in course delivery by replacing adjunct instruction with permanent, full-time faculty. Supports courses in the areas of Anatomy & Physiology for nursing and other professional programs, and General Education Core science. With extra faculty support, increased length of A&P lab from 2 to 3 hours and reduced A&P lecture class size from 75 to 50 to improve student retention.
FY2016	c. Communication	1.00	\$ 74,900	<ul style="list-style-type: none"> Hired a full-time instructor shifted 24 credits per year from adjunct instruction to permanent faculty. Teaches 80 students/ semester in General Education Oral Communication Core courses and an online upper-division Communication Arts course. Ongoing.
FY2016	d. Mathematics	1.00	\$ 74,900	<ul style="list-style-type: none"> Fulltime Instructor teaches 24 credits of developmental and General Education Core Math, to approximately 130 students per year. Increased student success from Math 025 to Math 108 from 58% to 73%, doubled enrollments in Math 157 and 257. Created co-requisite support courses.
FY16 Total		4.00	\$ 299,600	
FY2017	a. Business Faculty	1.00	\$ 63,300	<ul style="list-style-type: none"> Created instructor position for online only courses; teaches 8 online courses/year to Business majors; 25+ students in each online section, plus online advising of students.

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FY2017	b. Kinesiology Faculty	1.00	\$ 71,400	<ul style="list-style-type: none"> Reduced overloads and adjunct instruction by 5 classes; Kinesiology-related majors increased 13%.
FY2017	c. Bilingual Recruiter	1.00	\$ 74,000	<ul style="list-style-type: none"> Fall 2017 saw a 25% increase in new Hispanic students enrolled at LCSC and a 17.5% increase in Hispanic enrollment overall. In fall 2016, the recruiter had visited with apprx. 470 students on 43 school visits and reached apprx. 250 Hispanic students.
FY2017	d. Faculty Retention	0.00	\$ 81,500	<ul style="list-style-type: none"> Funds utilized to augment promotion increases and address compression. One-time.
FY17 Total		3.00	\$ 290,200	

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**University of Idaho Complete College Idaho Initiatives
November 20, 2017**

CCI funding has allowed the University of Idaho to build a strong advising and student support system to increase student retention, though we have had to make significant changes to our operations in the process. When we first received CCI funding, senior leadership at the U of I was serving in an interim capacity, and funds were intended to be distributed to the colleges in a decentralized model. With the arrival of a new provost, we began to move to a more centralized, coordinated system where funds would be carefully tracked and monitored and aligned to student success initiatives. Last year, we pilot-tested CCI-funded student support programs (supplemental instruction, academic coaching and tutoring, some centralized advising and early warning) and saw our first-time, full-time freshman retention rate increase from 77.4% to 81.6%. Based on these and other data, we have committed to a completely centralized system to ensure students receive consistent advising and support that follows the best practices described in the CCA Game Changers. While this move has been challenging and has caused considerable angst on campus (explained in more detail [here](#)), we believe it is necessary to support student success.

The senior leadership at University of Idaho has demonstrated its commitment to fully implementing the CCA Game Changers by appointing a Vice Provost for Academic Initiatives to collaborate with the Vice Provost for Strategic Enrollment Management on our CCI efforts. Additionally, we have hired an Executive Project Manager whose primary responsibility is to work on the U of I CCI plan. Since the beginning of the academic year, the team has collected degree maps from all colleges to evaluate where we may be able to implement structured schedules and guided pathways and where we can identify milestone courses. In the next few months we will examine math alignment to majors as well as determine how best to implement co-requisite courses and other support models in mathematics. We expect that some degree maps might change in this process and that through this work we will be able to identify meta-majors. As we roll out our new centralized advising process, we will ensure all advisors have coordinated training so that they encourage full-time enrollment and completion of 30 hours per academic year. Because we have identified data reporting as a weakness in our current CCI process, we will add new data dashboards so that we can quickly access the following data to monitor our progress in increasing student success:

- Percentage of students who enroll in 15 or more hours each term
- Percentage of students who meet 30-, 60-, and 90-hour benchmarks
- First, second, and third year retention rates
- Four- and six-year graduation rates
- Number of hours attempted and earned at graduation, by college
- Time to degree
- Course success rates of students enrolled in co-requisite remediation (including subsequent math and English courses)

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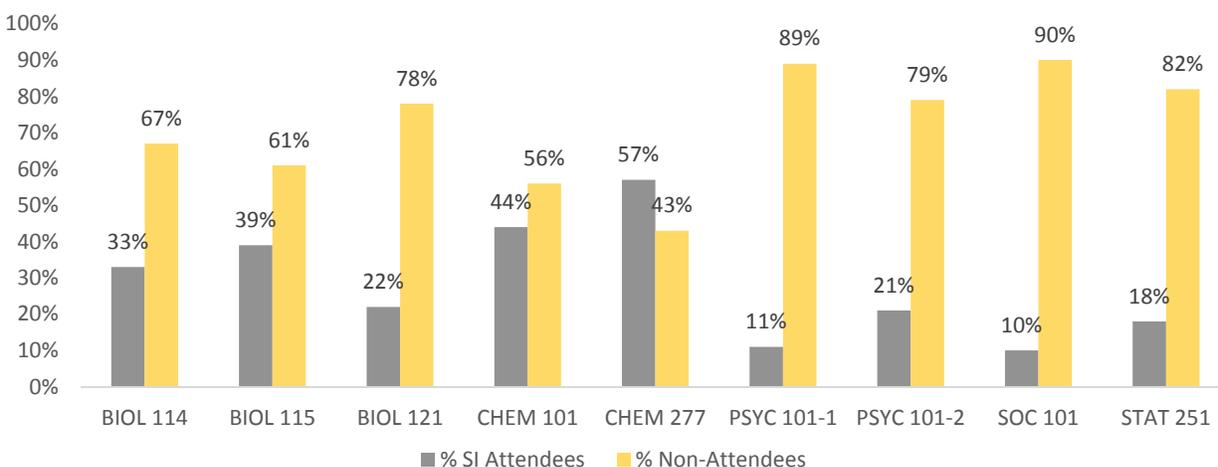
Our CCI team will be attending the CCA convening in late November 2017 in order to bring back to campus best practices for implementing the Game Changers.

In our centralized advising model, we are implementing [VandalStar](#), a student success and advising software platform that will allow us to engage in intrusive, just-in-time advising with predictive analytics. VandalStar rolls out in January 2018. It will incorporate an Early Warning system faculty will use at the fourth week of the semester and at mid-term to identify students in first-year courses who are at-risk due to poor performance, attendance issues, or other factors. Students who exhibit at risk indicators are contacted by academic advising staff, some of whom are funded by CCI funds, to assist the student in being successful.

CCI funding, particularly in 2016 and 2017, has allowed the University of Idaho to hire more advisors, academic support personnel, supplemental instruction leaders, and academic coaches. University of Idaho is now poised to implement a coordinated system of student support, which includes centralized advising and academic support. We have expanded tutoring, academic coaching, and supplemental instruction this year.

Our pilot test of CCI-funded supplemental instruction, a model of co-requisite support, has been effective for improving student success in gateway courses. Our most recent data (Spring 2017) indicates that 13.5% of students who attended supplemental instruction (SI) earned a D, F, or withdrew (DFW) whereas 24% of students who did not attend SI earned a DFW. Over 400 students took part in SI. Figure 1 illustrates DFW differences across courses. We expect that with our increased CCI-funded supplemental instructors this year, we should continue to see drops in DFW rates and increased student retention.

Figure 1. DFW Rates for Students Attending or Not Attending Supplemental Instruction (Spring 2017)

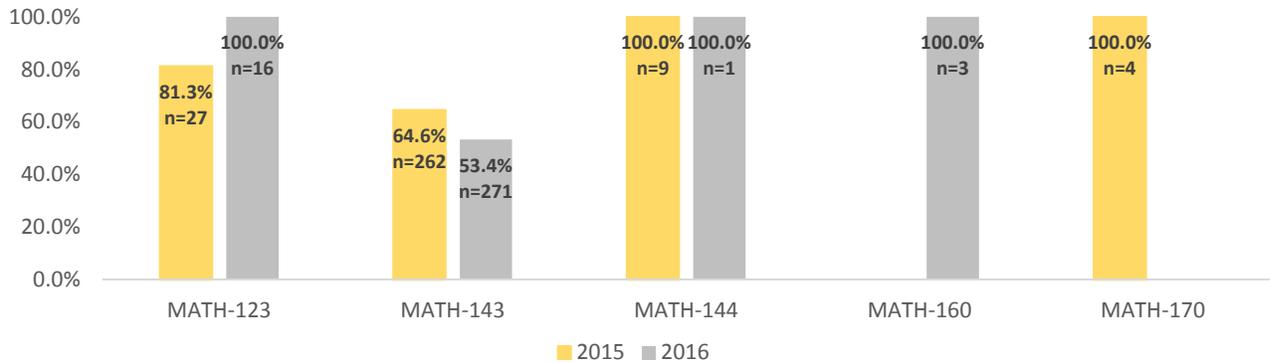


University of Idaho uses other models of co-requisite support in math and English. Our co-requisite course for English 101 began in 2014 and has been a great success. While not CCI-funded, this is another example of how U of I is implementing the CCA Game Changers to support student success.

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Students who take the co-requisite course (ENGL 109) with ENGL 101 have a higher success rate (75%+) than students who do not take ENGL 109 (70%). In mathematics, our Polya Center, an emporium model, has been used with much success to support students who are not prepared for college-level mathematics and who must enroll in MATH 108. Our data show that 65% of students are successful in their first MATH 108 course, and high percentages of those successful students pass their subsequent credit-bearing math course (see Figure 2).

Figure 2. Percentage of Students Passing Subsequent Math Course after Passing MATH 108



Leveraging the success of the Polya Center, our math faculty are currently planning to implement co-requisite courses and the emporium model for the first credit-bearing math course, phasing out MATH 108 so that the first math course students take counts toward their degree and includes support for students who need it.

The table provided here provides additional information about how our CCI funds have been used to support student success.

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016				<p>Nine advisor positions are established and hired within Advising Services for students seeking programs and degrees in Allied Health, Engineering, Science, Art and Architecture, Agricultural and Life Sciences, and the Movement Sciences. CCI-funded professional staff advisors engaged in the following retention initiatives for the Fall 2017 cohort:</p> <p>Total number of unique students served: 1670 Total number of appointments: 2791 Deposited not registered outreach (phone calls to incoming first-year students who had not yet registered for courses): connected with 439 students resulting in 350 students registered</p>

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				<p>Polya Outreach 2017 (concerted outreach to encourage first year students to engage with Polya math courses): 164 Combined Early Warning Grade and Midterm Grade Outreach during Fall 2017: 103 recorded connections with students Registration Night 2017 (assisted first-year students to register for courses): 176 student attendees Overall retention rates for first-year full-time freshman have increased from FY16 to FY17 in the following Colleges: Education, Health and Human Services from 79.13% to 80.05%, Business & Economics from 78.95% to 84.54%, Art & Architecture from 76% to 77.66%, Engineering from 78.95% to 81.31%, Letters Arts & Social Science from 72.59% to 78.67%, Natural Resources from 70.09% to 79.67%, Science from 75.68% to 83.64%.</p>
	a. Lead Advisors	2.0	139,777.37	Fully staffed.
	b. Advising Specialists	6.0	321,321.67	Fully staffed.
	c. Honors Program Coordinator	1.0	56,000.96	Fully staffed. We currently have approximately 670 students in our honors program.
	d. Operating Expenses	0.0	40,000.00	These operating expenses are used annually to support operations for 12 advisors from FY16 and FY17 CCI funding.
FY2016 Total		9.0	557,100.00	
FY2017				FY17 CCI funding has been put into use in University Advising Services, the Academic Support Programs, and the Counseling and Testing Center.
	a. Student Services Specialists	1.2	91,944.45	One additional Student Services Specialist and an increase in another Student Services position to bring the position to 1.0 FTE. The Tutoring & College Success Manager is now a 1.0 FTE and is implementing a more robust academic support program (i.e., hired five additional FTEs, which allows for expansion of services offered to students). This change allows for summer program assessment and planning, directly tied to student retention initiatives.

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	b. Advising Specialist	2.0	109,795.88	Two additional full-time Advising Specialists were hired to provide professional staff advising for all first and second year students in the College of Agricultural and Life Sciences (January 2017 start date ~100 students; expected 250 student caseload) and allied health students (Pre-PT, Pre-OT, Pre-nursing/dental hygiene, pre-optometry, Pre-pharmacy, and Pre-health General/undecided ; August 2017 start date; expected 300+ student caseload).
	c. Supplemental Instruction Leaders	0.6	19,702.18	Hiring complete and ongoing as turnover is high for these student positions. Supplemental Instruction (SI) Leaders to attend courses and offer academic support that utilizes peer-assisted study sessions. The goal of SI is to: 1. increase retention within targeted historically difficult courses; 2. improve student grades in targeted historically difficult courses; and 3. increase the graduation rates of students. The SI program was implemented Spring 2017 with nine temporary help SI Leaders. For Fall 2017, there are 12 SI Leaders.
	d. Licensed Psychologist	1.0	90,249.84	An additional Psychologist has been added to the Counseling and Testing Center to provide those in need with timely access to counseling services. Counseling services enhance retention and success of students and increase the safety of the UI community through provision of appropriate mental health services.
	e. Administrative Assistant	0.5	20,636.15	Position filled. This individual provides budgetary oversight for Advising Services and Academic Support Program, as well as general administrative support for the Advising Services area.
	f. Reception & Referral Specialist	0.2	10,120.39	Position filled. An increase in 0.2 FTE for Reception & Referral Specialist to help coordinate referrals to academic support services and career development liaisons. This position also supports the front office needs and grant related requirements for students and staff of the Student Support Services TRiO program survey.
	g. Academic Coaches	3.0	141,814.43	Hired three Academic Coaches. They started Summer 2017 and rolled out the Academic Coaching program Fall 2017. Academic Coaches are dedicated to supporting all students' academic

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				<p>success, but primarily work with those identified as at risk. Academic Coaches provide individual meetings with students to help develop and refine skills necessary for the rigors of the University of Idaho. Topics may include: educational goal setting and planning, balancing and prioritizing time, organization, learning strategies, test preparation, transition to the college environment, communication skills, referrals and self-advocacy. This is a high-touch approach to supporting students as they overcome barriers to success. Academic Coaches teach a for-credit College Success Strategies course and provide scheduled workshops and by-request presentations on academic success skills. The performance of the Academic Coaching program will be measured by institutional retention, enrollment, and graduation numbers.</p>
	h. Program Coordinator	1.0	54,436.68	<p>The Supplemental Instruction Coordinator oversees the academic support model that utilizes peer-assisted study sessions to increase student retention within targeted historically difficult courses, contributing to increased graduation rates. SI program metrics include, institutional enrollment and retention numbers and SI course pass rate (improved D/F/W course rates). During the Spring 2017 term, Academic Support Programs provided SI for students in 9 courses: BIOL 114, BIOL 115, BIOL 121, CHEM 101, CHEM 277, PSYC 101-1, PSYC 101-2, SOC 101 and STAT 251. A total of 405 students were served through 1641 contact hours. Percent attendance for those attending at least one SI session was 35.93%. The average grade for all SI attenders was 3.47; the average grade for all SI non-attenders was 3.035. The average rate of DFW for non-SI attenders was 24% while the average DFW for students attending SI was 13.5%. Highlights from the semester include the following:</p> <ul style="list-style-type: none"> • Our data is consistent with the United States Department of Education data showing that students who attend SI regularly have at least a ½ to 1 letter grade improvement over those who do not and have lower rates of D, F and W.

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				<ul style="list-style-type: none"> • Students and Faculty supported SI and largely felt it was beneficial. • SI will be offered in 12 course in the Fall, including courses in Mathematics.
FY2017 Total		9.5	538,700.00	

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SUBJECT

Remediation Report

REFERENCE

April 2015	The Board approved the first reading of changes to Board Policy III.S. Remedial Education
June 2015	The Board approved the second reading of changes to Board Policy III.S.
October 2016	Math remediation reports were provided as part of the Performance Measure presentation to the Board.
April 2017	The Board approved the first reading of changes to Board Policy III.Q. Admission Standards, removing statewide placement cut scores
June 2017	The Board approved the second reading of changes to Board Policy III.Q.

APPLICABLE STATUTES, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.S.

BACKGROUND/DISCUSSION

The Board approved changes in April 2015 to Board Policy III.S., which outlines the types of delivery models to be utilized for remedial instruction in English and math. Board Policy III.S. identifies three approved remediation models: co-requisite, emporium, and accelerated. Pursuant to Board Policy III.S., an annual report on remediation is provided by Board staff.

The report is intended to review the effectiveness of remedial education at the public institutions. The report is to be used to evaluate the different models being used and provide a resource for the Board to improve delivery of remedial education across institutions. Over the course of the past year, the ability to evaluate the different models and compare across institutions was limited by variations in institutional placement policies.

The Board approved changes in June 2017 to Board Policy III.Q., which removed the placement scores for English and math courses. The placement of students into remedial courses is now handled by each institution individually.

At the October 2016 Board meeting, staff provided the Board with a first look at remediation reform efforts in mathematics. In trying to pull complete data to report in 2017, staff found that differences between institutions in identifying students needing remediation and difficulty in identifying or reporting the particular model of remediation used resulted in limited analytical usefulness.

IMPACT

The institutional differences in identifying the students who need remediation and the difficulty in identifying the models students participate in make an evaluation

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of the effectiveness of distinct remediation models or the success of remedial education across the Idaho system difficult to report.

ATTACHMENTS

Attachment 1 – Remediation Models Used

Page 3

STAFF COMMENTS AND RECOMMENDATIONS

The Remediation Report would be of greater use in policy decisions by both the Board and local K-12 districts with improved clarity or definition in the following areas:

1) A statewide view of the population identified as needing remediation is variable since placement into remedial coursework is determined at the institution level. The result is that two students, who otherwise are the same, may have different placement by virtue of the institution the student attends. If the Remediation Report is intended to include information on the number of students who are identified as needing remediation or is intended to provide feedback to the Board and school districts of the college readiness of high school graduates, staff recommends a statewide definition to identify students who are academically less prepared. This identification could be a statewide placement policy or a measure outside of actual remedial placement.

2) Evaluation of the effectiveness of the different models depends on the ability of the institutions to correctly identify the models being used and reported. It is necessary that the definitions of the approved models are clearly identified and the implementation of those models is done with fidelity. The current report looked back before the approved remediation models were defined in Board policy III.S. and this led to confusion on how to define the models being used. While it is expected that greater clarity on models being used at the institutions should come from the definitions approved by the Board in June 2015, additional changes to this Board policy or approved models should be clear as to what is included in each model and how to categorize students who may be taught under a hybrid or blended remedial model.

BOARD ACTION

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

**Models Used at Each Institution
2012, 2013, & 2014 Cohort Data**

In June 2015, Board Policy III.S. defined three developmental model types: Accelerated, Emporium, and Co-requisite. The following tables present data for developmental model types used by each institution for the 2012, 2013, & 2014 cohorts. Given the retroactive application of definitions in Board Policy III.S., some model types do not fit into one of the three developmental models defined by Board Policy III.S.

English

<i>Institution</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>ISU</i>	Co-Requisite	Co-Requisite	Co-Requisite
<i>LCSC</i>	Accelerated	Co-Requisite	Co-Requisite
<i>BSU</i>	Traditional	Co-Requisite	Co-Requisite
<i>U of I</i>	Co-Requisite	Co-Requisite	Co-Requisite
<i>CWI</i>			Co-Requisite
<i>CEI</i>			Co-Requisite
<i>NIC</i>	Unknown	Unknown	Co-Requisite
<i>CSI</i>			Co-Requisite, Hybrid, Traditional

Table 1. Types of developmental models utilized by each institution for the 2012, 2013, and 2014 cohort for developmental English courses. Blank cells indicate optional data that was not included in this report due to time constraints or other causes. "Unknown" types indicate model types not outlined by Board Policy III.S.

Math

<i>Institution</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>ISU</i>	Emporium & Co-Requisite	Emporium & Co-Requisite	Emporium & Co-Requisite
<i>LCSC</i>	Accelerated	Accelerated	Accelerated
<i>BSU</i>	Time-Structured Emporium & Accelerated	Time-Structured Emporium & Accelerated	Time-Structured Emporium & Accelerated
<i>U of I</i>	Emporium	Emporium	Emporium
<i>CWI</i>			Emporium
<i>CEI</i>			Co-Requisite
<i>NIC</i>	Unknown	Unknown	Unknown
<i>CSI</i>			Traditional

Table 2. Types of developmental models utilized by each institution for the 2012, 2013, and 2014 cohort for developmental math courses. Blank cells indicate optional data that was not included in this report due to time constraints or other causes. "Unknown" types indicate model types not outlined by Board Policy III.S.

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SUBJECT

Board Policy III.S. Remedial Education – First Reading

REFERENCE

August 2007	The Board approved second reading of changes to Board Policy III.S.
June 2012	The Board approved the Complete College Idaho Plan.
April 2015	The Board approved the first reading of changes to Board Policy III.S.
June 2015	The Board approved the second reading of changes to Board Policy III.S.
September 2017	The Board adopts the Governor’s Higher Education Task Force recommendations, which includes co-requisite support strategies for remedial instruction.

APPLICABLE STATUTES, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.S.

BACKGROUND/DISCUSSION

The Board approved changes in April 2015 to Board Policy III.S., Remedial Education. The 2015 amendments updated terminology, removing outdated terminology referencing “development education” and transitioning approved remediation from the traditional remedial course model to three separate approved model in alignment with the three models for remediation adopted with the approval of the Board’s Complete College Idaho plan and work with Complete College America (CCA). Since that time, CCA has redefined the original remediation reform initiative to focus on co-requisite remediation. It has also updated the language used in referring to co-requisite remediation, changing from a single delivery model to a support system that may be implemented through various models or methods. Co-requisite support increases gateway course completion within the first year by enrolling entering students into college-level math and English courses, and then providing students who need additional help with a concurrent course or lab that offers timely academic support. The approved remediation models defined in Board policy are considered best practices, evidence-based, and are recommended by Complete College America. They were adopted to help improve the success rates of students needing remedial support. Since adopted in 2012 and placed in Board policy in 2015 all institutions have fully implemented co-requisite remediation for English, with implementation progressing for Mathematics. Board policy III.S. is being updated to re-define co-requisite support delivery and the models used to support students who are served through this support.

Proposed amendments to the policy will clarify that co-requisite support models are to be credit bearing and will fulfill a gateway course requirement; whereas, remedial courses maintain no college-level content and therefore do not count toward degree requirements. For the purposes of this policy, a gateway course is

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defined as the first English or Math course requirement needed for a student's program of study.

Additional amendments will clarify student eligibility for enrollment in co-requisite support courses and remedial courses. As a result of exceedingly low levels of preparedness, only students whose skills are assessed as necessitating Adult Basic Education or equivalent may be enrolled in traditional remedial courses and all other students identified as needing additional support will default into co-requisite support. The policy also ensures that non-co-requisite remedial sequences will be structured by institutions in a way that will provide students with the opportunity to enroll in the gateway course within the first academic year. The policy also clarifies procedures for student enrollment in remedial courses, piloting non-approved models, and annual Board reporting.

IMPACT

Proposed amendments will update the policy to better align with changes identified by Complete College America to help with implementation and student support. This policy further ensures students are provided an opportunity to complete their academic program in a timely manner.

ATTACHMENTS

Attachment 1 – Board Policy III.S. Remedial Education – First Reading Page 3

STAFF COMMENTS AND RECOMMENDATIONS

Adoption of this policy would bring this policy into alignment with changes made at the national level and in alignment with what the Board intended for its vision of the delivery of postsecondary remedial education. Proposed amendments will also facilitate full implementation of co-requisite remedial support in alignment with the Governor's Higher Education Task Force recommendation to scale co-requisite remediation. Most importantly, it will help ensure that more students are provided with access to courses that not only have higher success rates, but also count toward degree progress. Staff recommends approval.

BOARD ACTION

I move to approve the first reading of proposed amendments to Board Policy III.S. Remedial Education as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES

SECTION: III. POSTSECONDARY AFFAIRS

SUBSECTION: S. Remedial Education

~~June 2015~~ February 2018

1. Coverage

All students at the University of Idaho, Idaho State University, Boise State University, Lewis-Clark State College, College of Southern Idaho, North Idaho College, the College of Western Idaho and Eastern Idaho Technical College are included in this subsection.

2. Definitions

~~a. Accelerated Model means a combined delivery series model whereby remedial content is embedded into credit bearing courses. Co-requisite Course Model: means Aa delivery model whereby remedial instruction is delivered alongsidesimultaneously with college level content as a separate course or lab as part of a co-requisite support program.~~

~~a.b. Co-Requisite Model means a delivery model whereby remedial instruction is delivered alongside college level content. Co-requisite Support: means Academic courses or content that supplements the content of gateway mathematics and English courses during the same academic term to increase the success rates for Sstudents in Nneed of Additional Ssupport.~~

~~c. Embedded Model: means Aa combined delivery series-model whereby remedial content is a part of the content delivered through gateway courses as part of a co-requisite support program.~~

~~b.d. Emporium Model means a delivery model whereby remedial education support is delivered in a computer lab setting where students receive individualized instruction from faculty and engagement with technology based programs as part of a co-requisite support program.~~

~~e.e. Remedial Courses means a courses numbered below 100. Gateway course means the first postsecondary mathematics or English Ccourse that a student takes that fulfills the mathematics or English requirement for the student's program of study.~~

~~f. Remedial Courses: means Education means a duplication of a secondary program/course and support services in basic academic skills to prepare students for college level coursework. Courses that are: (1)~~

~~i. designed for students in need of additional support to succeed in gateway courses in mathematics or English and (2)~~

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ii. required to be completed before a student may enroll in the gateway course for that subject. Remedial Courses may take the following forms:

~~Courses numbered below 100, which serve as a duplication of secondary program/curriculum or courses and support services in basic academic skills to prepare students for college level content and are a pre-requisite to enrolling in the college-level mathematics and English course.~~

g. f.—Students in Need of Additional Support: means ~~S~~students who have been identified by the institution's placement process ~~to be~~ underprepared to take gateway mathematics and English courses without additional academic content or interventions.

3. Remedial Models The State Board of Education has approved the ~~following models for delivering remedial education: Accelerated, Co-Requisite, and Emporium, Co-requisite Course Model, Embedded Model, and Emporium Model as the methods for serving students in need of additional support. Students enrolling into Co-requisite Support shall be provided with the option to do so in one of the aforementioned defined models.~~ Institutions may also pilot the use of additional delivery models provided the models ~~implemented allow students to enter a credit bearing course in the first year of study and~~ are evidence based; evidence need not be Idaho specific. Institutions choosing to exercise this pilot option shall notify both the Council on Academic Affairs and Programs and the Instruction, Research, and Student Affairs Committee of:

- a. Their intent to pilot a new delivery model; and
- b. The results of said pilot.

~~The pilot method~~Piloted models must be assessed annually and may be continued and scaled beyond the first year if ~~it~~ the pilot achieves equal or greater success rates in students completing gateway mathematics and English courses as compared to rates achieved in approved Co-requisite Support models.

4. Each institution shall maintain a mechanism for diagnostic testing in English language arts and mathematics, and provide corrective measures for students identified as needing additional supports.

5. Students determined to be in need of instruction at the level equivalent to that offered through Adult Basic Education programs may be required to enroll in a remedial course. The remedial sequence required of these students shall be designed to ensure the student has the opportunity to enroll in the gateway course within the first academic year.

6. Student Enrollment in a remedial course must be identified by the institution and approved through established institutional processesby the institution.

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3.7. Credits earned in remedial courses may not apply toward the requirements for a certificate or degree.

8. ~~Remedial education~~ Success rates in co-requisite support courses models and remedial courses shall be reported annually to the Board.

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SUBJECT

Proposed Amendments to Board Policy III.Z, Planning and Delivery of Postsecondary Programs and Courses – First Reading

REFERENCE

April 2011	Board approved the first reading of the proposed amendments to Board Policy III.Z, Planning and Delivery of Postsecondary Programs to include the inclusion of statewide program responsibilities into policy.
June 2011	Board approved the second reading of the proposed amendments to Board Policy III.Z. Planning and Delivery of Academic Programs and Courses as amended.
June 19, 2013	The Board was presented with proposed corrections to institutions' statewide program responsibilities.
August 15, 2013	The Board approved the first reading of the proposed amendments to Board Policy III.Z, Planning and Delivery of Postsecondary Programs and Courses to include updating institutions statewide responsibilities.
December 2013	The Board approved the second reading of Board Policy III.Z.
June 18, 2015	The Board approved the first reading of Board Policy III.Z.
August 13, 2015	The Board approved the second reading of Board Policy III.Z.
October 20, 2016	The Board approved the first reading of the proposed amendments to Board Policy III.Z that updates institutions statewide program responsibilities.
December 15, 2016	The Board approved the second reading of proposed amendments to Board Policy III.Z. that updates institutions statewide program responsibilities.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.Z, Planning and Delivery of Postsecondary Programs and Courses.
Section 33-113, Idaho Code, Limits of Instruction.

BACKGROUND/DISCUSSION

The purpose of Board Policy III.Z, “is to ensure Idaho’s public postsecondary institutions meet the educational and workforce needs of the state through academic planning, alignment of programs and courses, and collaboration and coordination.” At the August 10, 2017 meeting, the Board was presented with the updated Five-Year Plan and discussed whether the plan was still meeting its intended goal for program planning.

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This was further discussed at the Instruction, Research, and Student Affairs (IRSA) committee on October 5, 2017 including whether changes to the process for the next update were necessary. In an effort to provide the Board with a better understanding where institutions are aligning their focus with regard to postsecondary programs, a proposed amendment is before the Board to move the planning document from five years to three years. The proposed change would provide the Board with more relevant and time-sensitive information about an institution's program goals and how they align with their mission and state or regional education workforce needs. Furthermore, the three-year planning process would offer added flexibility to institutions with respect to program planning and proposal processes, doing so without expense to Board oversight of program delivery, institutional accountability for resource allocation, and, collaborative efforts across postsecondary institutions.

IMPACT

Proposed changes would simplify the information collected and reported, streamline the planning process, and improve the applicability of information provided to the Board.

ATTACHMENTS

Attachment 1 – Proposed Amendments to Board Policy III.Z Page 3
Planning and Delivery of Postsecondary Programs and Courses

STAFF COMMENTS AND RECOMMENDATIONS

The Council on Academic Affairs and Programs (CAAP) also discussed the five-year plan at their August 24, 2017 and November 16, 2017 meetings. CAAP supports maintaining the planning process and changing the period from five years to three years. While CAAP believes it is a useful tool; a more concise report about the institution's goals and mission with programs would be more valuable to the Board.

Board staff recommends approval.

BOARD ACTION

I move to approve the first reading of proposed amendments to Board Policy III.Z, Planning and Delivery of Postsecondary Programs and Courses as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES

SECTION: III. POSTSECONDARY AFFAIRS

Subsection: Z. Planning and Delivery of Postsecondary Programs and Courses

[December 2016](#)[February 2018](#)

The purpose of this policy is to ensure Idaho's public postsecondary institutions meet the educational and workforce needs of the state through academic planning, alignment of programs and courses (hereinafter referred to collectively as "programs"), and collaboration and coordination. This subsection shall apply to the University of Idaho, Boise State University, Idaho State University, Lewis-Clark State College, Eastern Idaho Technical College, College of Southern Idaho, College of Western Idaho, and North Idaho College (hereinafter "institutions"). The State Board of Education (the Board) aims to optimize the delivery of academic programs while allowing institutions to grow and develop consistent with their vision and mission with an appropriate alignment of strengths and sharing of resources.

This policy requires the preparation and submission of academic plans to advise and inform the Board in its planning and coordination of educational programs in a manner that enhances access to quality programs, while concurrently increasing efficiency, avoiding unnecessary duplication and maximizing the cost-effective use of educational resources. As part of this process, the Board hereby identifies and reinforces the responsibilities of the institutions governed by the Board to deliver Statewide Programs. The provisions set forth herein serve as fundamental principles underlying the planning and delivery of programs pursuant to each institution's assigned Statewide and Service Region Program Responsibilities. These provisions also require collaborative and cooperative agreements, or memorandums of understanding, between and among the institutions.

This policy is applicable to campus-based face-to-face programs, including those that use technology to facilitate and/or supplement a physical classroom experience. It also applies to hybrid and blended programs where a substantial portion of the content is delivered on-line and typically has reduced seat time.

1. Definitions

- a. Designated Institution shall mean an institution whose main campus is located in a service region as identified in subsection 2.b.ii.1) and 2) below.
 - i. For purposes of this policy, with respect to academic programs, Designated Institutions and Partnering Institutions shall include only the University of Idaho, Idaho State University, Boise State University, and Lewis-Clark State College and shall have Service Region Program Responsibility for those regions identified in subsection 2.b.ii.1).
 - ii. For purposes of this policy, with respect to career technical programs, Designated Institutions and Partnering Institutions shall include only the College of Southern Idaho, College of Western Idaho, North Idaho College, Eastern Idaho Technical College, Lewis-Clark State College, and Idaho

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- State University and shall have Service Region Program Responsibility for those regions identified in subsection 2.b.ii.2).
- b. A memorandum of understanding (MOU) is an agreement between two or more institutions offering programs within the same service region that details how such programs will be delivered in a collaborative manner. An MOU is intended to provide specific, practical details that build upon what has been provided in each Institution's Plan.
 - c. Partnering Institution shall mean either (i) an institution whose main campus is located outside of a Designated Institution's identified service region but which, pursuant to a Memorandum of Understanding, offers Regional Programs in the Designated Institution's primary service region, or (ii) an institution not assigned a Statewide Program Responsibility which, pursuant to a Memorandum of Understanding with the institution assigned the Statewide Program Responsibility, offers and delivers a statewide educational program.
 - d. Service Region Program shall mean an educational program identified by the Board to be delivered by a Designated Institution within its respective service region that meets regional educational and workforce needs.
 - e. Service Region Program Responsibility shall mean an institution's responsibility to offer and deliver a Service Region Program to meet regional educational and workforce needs in its primary service region as defined in subsection 2.b.ii.1) and 2) below. Service Region Program Responsibilities are assigned to the Designated Institution in each service region, but may be offered and delivered by Partnering Institutions in accordance with the procedures outlined in this policy.
 - f. Statewide Program shall mean an educational program identified by the Board to be delivered by a particular institution which meets statewide educational and workforce needs. Lewis-Clark State College, Eastern Idaho Technical College, North Idaho College, College of Southern Idaho, and College of Western Idaho do not have Statewide Program Responsibilities.
 - g. Statewide Program Responsibility shall mean an institution's responsibility to offer and deliver a Statewide Program in all regions of the state. Statewide Program Responsibilities are assigned to a specific institution by the Board, taking into account the degree to which such program is uniquely provided by the institution.

2. Planning and Delivery Process and Requirements

a. Planning

i. ~~Five~~Three-Year Plan

The Board staff shall, using the Institution Plans submitted, create and maintain a rolling ~~five-three~~ (53) year academic plan (~~Five~~Three-Year Plan) which includes all current and proposed institution programs. The ~~Five~~Three-

Year Plan shall be approved by the Board annually at its August Board meeting.

ii. Institution Plan

Each institution shall, in accordance with a template to be developed by the Board's Chief Academic Officer, create and submit to Board staff a rolling ~~five~~ ~~three~~ ~~(53)~~ year academic plan, to be updated annually, that describes all current and proposed programs and services to be offered in alignment with each institution's Statewide and Service Region Program Responsibilities (the Institution Plan). Institution Plans shall be developed pursuant to a process of collaboration and communication with the other institutions in the state.

1) Statewide Programs

Institutions assigned a Statewide Program Responsibility shall plan for and determine the best means to deliver such program. Each institution assigned a Statewide Program Responsibility shall include in its Institution Plan all currently offered and proposed programs necessary to respond to the workforce and educational needs of the state relating to such Statewide Program Responsibilities. Each Institution Plan shall include the following information for proposed Statewide programs:

- a) A description of the Statewide Programs to be delivered throughout the state and the anticipated resources to be employed.
- b) A description of the Statewide Programs to be offered by a Designated or Partnering Institution.
- c) A summary of the Memoranda of Understanding (MOU's), if any, to be entered into with Partnering Institutions pursuant to Subsection 2.b.iii. below.

2) Service Region Programs

It is the responsibility of the Designated Institution to plan for and determine the best means to deliver Service Region Programs that respond to the educational and workforce needs of its service region. If, in the course of developing or updating its Institution Plan, the Designated Institution identifies a need for the delivery of a program within its service region, and the Designated Institution is unable to provide the program, then the Designated Institution shall coordinate with a Partnering Institution (including institutions with Statewide Program Responsibilities if applicable) located outside of the service region to deliver the program in the service region. The Institution Plan developed by a Designated Institution shall include the following:

- a) A description of the proposed academic programs to be delivered in the service region, or outside of the service region, by the Designated

Institution and the anticipated resources to be employed.

- b) A description of proposed programs to be offered in the service region by Partnering Institutions, including any anticipated transition of programs to the Designated Institution.
 - c) A description of proposed Statewide Programs to be offered in the service region by an institution with Statewide Program Responsibilities, or by the Designated Institution in coordination with the institution holding the Statewide Program Responsibility.
 - d) A summary of proposed MOU's, if any, to be entered into between the Designated Institution and any Partnering Institutions in accordance with Subsection 2.b.iii. below.
- 3) Institution Plan Updates

Institution Plans shall be updated and submitted to Board staff annually as follows:

- a) Preliminary Institution Plans shall be developed according to a template provided by the Board's Chief Academic Officer and submitted to the Council for Academic Affairs and Programs (CAAP) for review, discussion and coordination annually in April.
- b) Following review by CAAP, Institution Plans shall be submitted to Board staff. Upon submission of the Institution Plans to Board staff, the Board's Chief Academic Officer shall review the Institution Plans for the purpose of optimizing collaboration and coordination among institutions, ensuring efficient use of resources, and avoiding unnecessary duplication of programs.
- c) In the event the Board's Chief Academic Officer recommends material changes, he/she shall work with the institutions and then submit those recommendations to CAAP for discussion prior to submission to the Board for inclusion in the [FiveThree](#)-Year Plan.
- d) The Board's Chief Academic Officer shall then provide their recommendations to the Board for enhancements, if any, to the Institution Plans at a subsequent Board meeting. The Board shall approve the Institution Plans annually through the [FiveThree](#)-Year Plan submitted by Board staff. Board approval of Institution Plans acts as a roadmap for institutional planning and does not constitute Board approval of a program. Institutions are still required to follow the standard program approval process as identified in Board Policy Section III.G to gain program approval.

b. Delivery of Programs

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i. Statewide Program Delivery

The Board has established statewide program responsibilities for the following institutions. This statewide program list shall be updated by the Board every two years.

Boise State University must assess the need for and, when determined necessary by the assessment, ensure the statewide delivery of all educational programs in the following degree program areas:

Program Name	Degrees
Public Policy and Administration	M.S., Ph.D.
Community and Regional Planning	M.C.R.P., Ph.D.
Social Work (Region V-VI —shared with ISU)	M.S.W.
Social Work	Ph.D.

Idaho State University must assess the need for and, when determined necessary by the assessment, ensure the statewide delivery of all educational programs in the following degree program areas:

Program Name	Degrees
Audiology	Au.D., Ph.D.
Physical Therapy	D.P.T., Ph.D.
Occupational Therapy	M.O.T.
Pharmaceutical Science	M.S., Ph.D.
Pharmacy Practice	Pharm.D.
Nursing (Region III shared w/ BSU)	M.S., D.N.P.
Nursing	Ph.D.
Physician Assistant	M.P.A.S.
Speech Pathology	M.S.
Deaf Education	M.S.
Sign Language Interpreting	B.S.
Health Education	M.H.E.
Public Health	M.P.H.
Health Physics	B.S., M.S., Ph.D.
Dental Hygiene	B.S., M.S.
Medical Lab Science	B.S., M.S.
Clinical Psychology	Ph.D.

University of Idaho must assess the need for and, when determined necessary by the assessment, ensure the statewide delivery of all educational programs in the following degree program areas:

Program Name	Degrees
Law	J.D.
Architecture	B.S. Arch., M. Arch.
Integrated Architecture & Design	M.S.
Landscape Architecture	B.S.L.A., M.L.A.
Interior Design	B.I.D., M.S.
Animal & Veterinary Science	B.S.A.V.S.

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Animal Science	M.S.
Veterinary Science	D.V.M.
Plant Science	M.S., Ph.D.
Agricultural Economics	B.S.Aq.Econ.
Applied Economics (Agricultural)	M.S.
Food Science	B.S.F.S., M.S., Ph.D.
Forestry	B.S.Forestry
Renewable Materials	B.S.Renew.Mat.
Wildlife Resources	B.S.Wildl.Res.
Fishery Resources	B.S.Fish.Res.
Natural Resource Conservation	B.S.Nat.Resc.Consv.
Rangeland Ecology & Management	B.S.Rangeland.Ecol.Mgmt.
Fire Ecology & Management	B.S.Fire.Ecol.Mgt.
Natural Resource concentrations in: <ul style="list-style-type: none"> • Forestry • Renewable Materials • Wildlife Resources • Fishery Resources • Natural Resource Conservation • Rangeland Ecology & Management • Fire Ecology & Management 	M.S., M.N.R., Ph.D.

ii. Service Region Program Delivery

The Board has established service regions for the institutions based on the six geographic areas identified in Section 33-2101, Idaho Code. A Designated Institution shall have the Service Region Program Responsibility to assess and ensure the delivery of all educational programs and services necessary to meet the educational and workforce needs within its assigned service region.

1) Academic Service Regions

Region I shall include the area within Area No.1 under Section 33-2101, Idaho Code. Lewis-Clark State College and the University of Idaho are the Designated Institutions serving undergraduate needs. The University of Idaho is the Designated Institution serving the graduate education needs.

Region II shall include the area within Area No.2 under Section 33-2101, Idaho Code. Lewis-Clark State College is the Designated Institution serving undergraduate needs. The University of Idaho is the Designated Institution serving the graduate education needs.

Region III shall include the area within Area No.3 under Section 33-2101, Idaho Code. Boise State University is the Designated Institution serving undergraduate and graduate education needs.

Region IV shall include the area within Area No.4 under Section 33-2101, Idaho Code. Idaho State University is the Designated Institution serving undergraduate and graduate needs; with the exception that Boise State University will meet undergraduate and graduate business program needs.

Region V shall include the area within Area No.5 under Section 33-2101, Idaho Code. Idaho State University is the Designated Institution serving undergraduate and graduate education needs.

Region VI shall include the area within Area No.6 under Section 33-2101, Idaho Code. Idaho State University is the Designated Institution serving undergraduate and graduate education needs.

2) Career Technical Service Regions

Postsecondary career technical education is delivered by six (6) institutions, each having responsibility for serving one of the six geographic areas identified in Section 33-2101.

Region I shall include the area within Area No.1 under Section 33-2101, Idaho Code. North Idaho College is the Designated Institution.

Region II shall include the area within Area No.2 under Section 33-2101, Idaho Code. Lewis-Clark State College is the Designated Institution.

Region III shall include the area within Area No.3 under Section 33-2101, Idaho Code. College of Western Idaho is the Designated Institution

Region IV shall include the area within Area No.4 under Section 33-2101, Idaho Code. College of Southern Idaho is the Designated Institution.

Region V shall include the area within Area No.5 under Section 33-2101, Idaho Code. Idaho State University is the Designated Institution.

Region VI shall include the area within Area No.6 under Section 33-2101, Idaho Code. Eastern Idaho Technical College is the Designated Institution.

3) Program Offerings by Partnering Institutions

If a Partnering Institution (other than an institution with Statewide Program Responsibilities) identifies a Service Region Program not identified, or anticipated to be identified, in a Designated Institution's Plan, and the Partnering Institution wishes to offer such program in the Designated Institution's service region, then the Partnering Institution may communicate with the Designated Institution for the purpose of allowing the Partnering Institution to deliver such program in the service region and to include the program in the Designated Institution's Plan. In order to include the program

in the Designated Institution's Plan, the Partnering Institution must demonstrate the need within the service region for delivery of the program, as determined by the Board (or by the Administrator of the Division of Career Technical Education in the case of career technical level programs). In order to demonstrate the need for the delivery of a program in a service region, the Partnering Institution shall complete and submit to the Chief Academic Officer of the Designated Institution, to CAAP and to Board staff, in accordance with a schedule to be developed by the Board's Chief Academic Officer, the following:

- a) A study of business and workforce trends in the service region indicating anticipated, ongoing demand for the educational program to be provided.
 - b) A survey of potential students evidencing demand by prospective students and attendance sufficient to justify the short-term and long-term costs of delivery of such program.
 - c) A complete description of the program requested to be delivered, including a plan for the delivery of the program, a timeline for delivery of the program, the anticipated costs of delivery, the resources and support required for delivery (including facilities needs and costs), and program syllabuses.
- 4) Designated Institution's First Right to Offer a Program

In the event the Partnering Institution has submitted the information set forth above to the Board's Chief Academic Officer) for inclusion in the Designated Institution's Plan, and a need is demonstrated by the Partnering Institution for such program in the service region, as determined by the Board (or by the Administrator for the Division of Career Technical Education in the case of career technical level programs), or prior to the submission of an updated Institution Plan by the Designated Institution, it is determined by the Board that an emergency need has arisen for such program in the service region the Designated Institution shall have a first right to offer such program.

The Designated Institution must within six (6) months (three (3) months in the case of associate level or career technical level programs) of receiving the request from a Partnering Institution to offer said program determine whether it will deliver such program on substantially the same terms (with respect to content and timing) described by the Partnering Institution. In the event the Designated Institution determines not to offer the program, the Partnering Institution may offer the program according to the terms stated, pursuant to an MOU to be entered into with the Designated Institution. If the Partnering Institution materially changes the terms and manner in which the program is to be delivered, the Partnering Institution shall provide written notice to the Chief Academic Officer of the Designated Institution and to the

Board's Chief Academic Officer of such changes and the Designated Institution shall be afforded the opportunity again to review the terms of delivery and determine within three (3) months of the date of notice whether it will deliver such program on substantially the same terms.

iii. Memoranda of Understanding

When a service region is served by more than one institution, an MOU shall be developed between such institutions as provided herein and submitted to the Board's Chief Academic Officer for review and approval by the Board prior to entering into such agreements. Each MOU shall be entered into based on the following guidelines, unless otherwise approved by the Board.

If an institution with Statewide Program Responsibility has submitted the information set forth in Subsection 2.a.ii. above to a Designated Institution and Board staff in a timely manner (as determined by the Board's Chief Academic Officer) for inclusion in the Designated Institution's Plan, then the Designated Institution shall identify the program in its Institution Plan and enter into an MOU with the institution with Statewide Program Responsibility in accordance with this policy. If, prior to the submission of an updated Institution Plan by the Designated Institution, it is determined by the Board that an emergency need has arisen for such program in the service region, then upon Board approval the institution with Statewide Program Responsibility and the Designated Institution shall enter into an MOU for the delivery of such program in accordance with the provisions of this policy.

iv. Facilities

For programs offered by a Partnering Institution (whether an institution with Statewide Program Responsibilities, or otherwise) within a municipal or metropolitan area that encompasses the campus of a Designated Institution, the Partnering Institution's programs offerings shall be conducted in facilities located on the campus of the Designated Institution to the extent the Designated Institution is able to provide adequate and appropriate property or facilities (taking into account financial resources and programmatic considerations), or in facilities immediately adjacent to the campus of the Designated Institution. Renting or building additional facilities shall be allowed only upon Board approval, based on the following:

- 1) The educational and workforce needs of the local community demand a separate facility at a location other than the campus of the Designated Institution or adjacent thereto as demonstrated in a manner similar to that set forth in Subsection 2.b.ii.1) above, and
- 2) The use or development of such facilities are not inconsistent with the Designated Institution's Plan.

Facilities rented or built by a Partnering Institution (whether an institution with Statewide Program Responsibilities, or otherwise) on, or immediately adjacent to, the "main" campus of a Designated Institution may be identified (by name) as a facility of the Partnering Institution, or, if the facility is rented or built jointly by such institutions, as the joint facility of the Partnering Institution and the Designated Institution. Otherwise, facilities utilized and programs offered by one or more Partnering Institutions within a service region shall be designated as "University Place at (name of municipality)."

For programs offered by a Partnering Institution (whether an institution with Statewide Program Responsibilities, or otherwise) within a municipality or metropolitan area encompassing a campus of a Designated Institution, to the extent programmatically possible, auxiliary services (including, but not limited to, bookstore, conference and other auxiliary enterprise services) and student services (including, but not limited to, library, information technology, and other auxiliary student services) shall be provided by the Designated Institution. To the extent programmatically appropriate, registration services shall also be provided by the Designated Institution. It is the goal of the Board that a uniform system of registration ultimately be developed for all institutions governed by the Board. The Designated Institution shall offer these services to students who are enrolled in programs offered by the Partnering Institution in the same manner, or at an increased level of service, where appropriate, as such services are offered to the Designated Institution's students. An MOU between the Designated Institution and the Partnering Institution shall outline how costs for these services will be allocated.

v. Duplication of Courses

If courses necessary to complete a Statewide Program are offered by the Designated Institution, they shall be used and articulated into the Statewide Program.

vi. Program Transitions

Institutions with Statewide Program or Service Region Program Responsibilities may plan and develop the capacity to offer a program within a service region where such program is currently being offered by another institution (the Withdrawing Institution) as follows:

- 1) The institution shall identify its intent to develop the program in the next update of its Institution Plan. The institution shall demonstrate its ability to offer the program through the requirements set forth in Subsection 2.b.ii.3) above.
- 2) Except as otherwise agreed between the institutions pursuant to an MOU, the Withdrawing Institution shall be provided a minimum three (3) year transition period to withdraw its program. If the Withdrawing Institution wishes to withdraw its program prior to the end of the three (3) year transition period, it may do so but in no event earlier than two (2) years from the date of notice (unless otherwise agreed). The Withdrawing Institution shall enter into a transition MOU with the institution that will be taking over delivery of the program that includes an admissions plan between the institutions providing for continuity in student enrollment during the transition period.

vii. Discontinuance of Programs

Unless otherwise agreed between the applicable institutions pursuant to an MOU, if, for any reason, (i) a Designated Institution offering programs in its service region that supports a Statewide Program of another institution, (ii) a Partnering Institution offering programs in the service region of a Designated Institution, or (iii) an institution holding a Statewide Program Responsibility offering Statewide Programs in the service region of a Designated Institution, wishes to discontinue offering such program(s), it shall use its best efforts to provide the institution with Statewide or Service Region Program Responsibility, as appropriate, at least one (1) year's written notice of withdrawal, and shall also submit the same written notice to the Board and to oversight and advisory councils. In such case, the institution with Statewide or Service Region Program Responsibilities shall carefully evaluate the workforce need associated with such program and determine whether it is appropriate to provide such program. In no event will the institution responsible for the delivery of a Statewide or Service Region Program be required to offer such program (except as otherwise provided herein above).

3. Existing Programs

Programs being offered by a Partnering Institution (whether an institution with Statewide Program Responsibilities, or otherwise) in a service region prior to July 1, 2003, may continue to be offered pursuant to an MOU between the Designated Institution and the Partnering Institution, subject to the transition and notice periods and requirements set forth above.

4. Oversight and Advisory Councils

The Board acknowledges and supports the role of oversight and advisory councils to assist in coordinating, on an ongoing basis, the operational aspects of delivering programs among multiple institutions in a service region, including necessary resources and support and facility services, and the role of such councils in interacting and coordinating with local and regional advisory committees to address and communicate educational needs indicated by such committees. Such interactions and coordination, however, are subject to the terms of the MOU's entered into between the institutions and the policies set forth herein.

5. Resolutions

All disputes relating to items addressed in this policy shall be forwarded to the Board's Chief Academic Officer for review. The Board's Chief Academic Officer shall prescribe the method for resolution. The Board's Chief Academic Officer may forward disputes to CAAP and if necessary make recommendation regarding resolution to the Board. The Board will serve as the final arbiter of all disputes.

6. Exceptions

- a. This policy is not applicable to programs for which 90% or more of all activity is required or completed online, or dual credit courses for secondary education.
- b. This policy also does not apply to courses and programs specifically contracted to be offered to a private, corporate entity. However, in the event that an institution plans to contract with a private corporate entity (other than private entities in the business of providing educational programs and course) outside of their Service Region, the contracting institution shall notify the Designated Institutions in the Service Region and institutions with Statewide Program Responsibilities, as appropriate. If the corporate entity is located in a municipality that encompasses the campus of a Designated Institution, the Board encourages the contracting institution to include and draw upon the resources of the Designated Institution insomuch as is possible.

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SUBJECT

Board Policy III.P Students – Second Reading

REFERENCE

February 2016	Board approved first reading of amendment to Board Policy III.P.16. Student Health Insurance.
April 2016	The Board approved the second reading of proposed amendments to III.P Students Student Health Insurance.
December 2016	Board considered first reading of proposed changes to Board Policies I.T. and III.P regarding Title IX and student appeals.
June 2017	Board approved first reading of proposed amendments to III.P. regarding student appeals
August 2017	Board approved second reading of proposed amendments to III.P. regarding student appeals.
October 2017	Board approved first reading of proposed amendments to III.P. regarding immunizations.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, III.P.

BACKGROUND/DISCUSSION

The Center for Disease Control and Prevention (CDC) reports college students, specifically freshmen living in residence halls or other forms of group housing, are at a higher risk of contracting bacterial meningitis as well as other vaccine-preventable diseases than the general population. The American College Health Association (ACHA) and the CDC recommend that college students, especially college freshmen, and their parents be educated about the benefits of vaccination against vaccine-preventable diseases and vaccines commonly recommended for college students. The ACHA recommends postsecondary institutions, at a minimum, make an effort to provide access to immunizations against meningococcal disease for those who would like to reduce their chances of contracting the disease.

The National Council of State Legislatures reports 37 states currently have some form of state law regarding postsecondary institutions and vaccination requirements. These laws range from requiring information be provided to freshmen students regarding the danger of vaccine preventable diseases and the benefits of being vaccinated to requirements that all students in student housing be vaccinated or sign a waiver or exemption form. During the 2017 Legislative Session Senator Martin, working with the Idaho Immunization Coalition, considered running legislation requiring all postsecondary institution that provide on-campus or group housing to provide current information about vaccine-preventable disease to each student at the time of admissions. After discussing

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further with Board and institution staff Senator Martin chose instead to ask the Board to consider, through Board policy, requiring institutions to provide information to students at the time of admission regarding vaccine preventable diseases and the benefits of vaccinations.

IMPACT

Approval of the proposed amendments would require the four year institutions to provide informational material regarding vaccine's to students at the time of admissions and eliminate the need for any legislative changes requiring the institutions to provide the informational material. The Center for Disease Control currently provides material the institutions could use, resulting in no additional cost to the institution other than those related to the distribution of the information. The information could be distributed to students in an electronic format.

ATTACHMENTS

Attachment 1 – Board Policy, III.P Students

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STAFF COMMENTS AND RECOMMENDATIONS

The Center for Disease Control and Prevention provides recommendations divided into two categories. Category A recommendations are made for all persons in an age or risk factor based group and Category B recommendations are made for individual clinical decision making. A Category A recommendation means a vaccine is recommended for everyone in an age-group or risk factor group. A Category B recommendation means a vaccine is recommended based on an individual clinical situation. Vaccines commonly recommended for college students include: Meningococcal conjugate, Tdap (tetanus, diphtheria, and acellular pertussis), Human Papillomavirus (HPV), and seasonal influenza.

No comments were received and there were no changes between the first and second reading. Staff recommends approval.

BOARD ACTION

I move to approve the second reading of amendments to Board Policy III.P. Students creating a new subsection 17. Student Vaccine Informational Materials as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES
SECTION: III. POSTSECONDARY AFFAIRS
SUBSECTION: P. STUDENTS

August-December 2017

[BREAK IN CONTINUITY OF SECTIONS]

17. Student Vaccine Informational Materials

Each institution shall provide current information on vaccine-preventable disease to each student at the time of admission or enrollment for classes. The information shall include, at a minimum:

- a. symptoms, risks, especially as the risks relate to circumstances of group living arrangements for vaccine-preventable diseases that are known to occur in adolescents and adults;
- b. current recommendations by the United States Centers for Disease Control and Prevention on Category A and B vaccines;
- c. information regarding where the vaccinations can be received; and
- d. the benefits and risks of vaccinations, and specific information for those persons at higher risk for the disease.

178. Students Called to Active Military Duty

The Board strongly supports the men and women serving in the National Guard and in reserve components of the U.S. Armed Forces. The Board encourages its institutions to work with students who are called away to active military duty during the course of an academic term and provide solutions to best meet the student's current and future academic needs. The activated student, with the instructor's consent, may elect to have an instructor continue to work with them on an individual basis. Additionally, institutions are required to provide at least the following:

- a. The activated student may elect to completely withdraw. The standard withdrawal deadlines and limitations will not be applied. At the discretion of the institution, the student will receive a "W" on his or her transcript, or no indication of enrollment in the course(s).
- b. One hundred percent (100%) of the paid tuition and/or fees for the current term will be refunded, as well as a pro-rated refund for paid student housing fees, meal-plans, or any other additional fees. Provided, however, that if a student received financial aid, the institution will process that portion of the refund in accordance with each financial aid program.

189. Student Complaints/Grievances.

IRSA

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- a. The State Board of Education and Board of Regents of the University of Idaho, as the governing body of the state's postsecondary educational institutions, has established the following procedure for review of institution decisions regarding student complaints/grievances:
 - i. The Board designates its Executive Director as the Board's representative for reviewing student complaints/grievances, and authorizes the Executive Director, after such review, to issue the decision of the Board based on such review. The Executive Director may, in his/her discretion, refer any matter to the Board for final action/decision.
 - ii. A current or former student at a postsecondary educational institution under the governance of the Board may request that the Executive Director review any final institutional decision relating to a student's attendance at the institution, except as set for under paragraph c. The student must have exhausted the complaint/grievance resolution procedures that have been established at the institution level. The Executive Director will not review complaints/grievances that have not been reported to the institution, or processed in accordance with the institution's complaint/grievance resolution procedures.
 - iii. Matters involving a violation of an institution's code of student conduct will only be reviewed if the basis for the request is that the institution substantially failed to follow its procedures resulting in a failure to give the student reasonable notice of the violation and opportunity to be heard, or to present testimony. Sanctions imposed by the institution will remain in effect during the pendency of the review.
 - iv. A request for review must be submitted in writing to the Board office to the attention of the Chief Academic Officer, and must contain a clear and concise statement of the reason(s) for Board review. Such request must be received in the Board office no later than thirty (30) calendar days after the student receives the institution's final decision on such matter. The student has the burden of establishing that the final decision made by the institution on the grievance/complaint was made in error. A request for review must include a copy of the original grievance and all proposed resolutions and recommended decisions issued by the institution, as well as all other documentation necessary to demonstrate that the student has strictly followed the complaint/grievance resolution procedures of the institution. The institution may be asked to provide information to the Board office related to the student complaint/grievance.
 - v. The Chief Academic Officer will review the materials submitted by all parties and make a determination of recommended action, which will be forwarded

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to the Executive Director for a full determination. A review of a student complaint/grievance will occur as expeditiously as possible.

- vi. The Board office may request that the student and/or institution provide additional information in connection with such review. In such event, the student and/or institution must provide such additional information promptly.
 - vii. The Board's Executive Director will issue a written decision as to whether the institution's decision with regard to the student's complaint/grievance was proper or was made in error. The Executive Director may uphold the institution's decision, overturn the institution's decision, or the Executive Director may remand the matter back to the institution with instructions for additional review. Unless referred by the Executive Director to the Board for final action/decision, the decision of the Executive Director is final.
- b. The Board staff members do not act as negotiators, mediators, or advocates concerning student complaints or grievances.

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SUBJECT

Program Enrollment Summary

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.G.8, Postsecondary Program Approval and Discontinuance

BACKGROUND/DISCUSSION

In accordance with Board Policy III.G.8.b, institutions are required to provide an initial progress report on all graduate programs approved by the State Board of Education. Consistent with this policy, and with input from the Council on Academic Affairs and Programs, the Chief Academic Officer developed a template and timeline for reports to be submitted to the Board office.

The reporting requirement pertained to graduate programs that were approved by the Board and implemented on or after **January 1, 2007**. Those programs included:

Boise State University

- EdD in Educational Technology
- PhD in Biomolecular Sciences
- PhD in Material Science Engineering
- Master of Adult Gerontology (Nurse Practitioner)

Idaho State University

- PhD in Microbiology
- PhD in Experimental Psychology
- Master of Accountancy
- Master of Athletic Training

University of Idaho

- Juris Doctorate (Third Year, Law Program in Boise)
- PSM, Professional Science Masters, Natural Resources & Environmental Science
- Doctor of Athletic Training
- MS in Athletic Training
- MEd/MS in Rehabilitation Counseling/Human Services & School Counseling

IMPACT

Progress reports will provide the Board with updates on new graduate programs and whether institutions met intended goals and benchmarks.

ATTACHMENTS

Attachment 1 – Summary

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STAFF COMMENTS

A provision was added to Board Policy III.G. Subsection 8 requiring institutions to provide an initial progress report on graduate programs approved by the Board. This provision was added in response to Board member inquiries regarding status of new graduate programs and whether institutions met their projected enrollments from initial proposal submission. This report is provided to Board members to help evaluate whether programs are meeting expectations regarding continued student interest and sustainability.

Staff compiled reports from each institution into a summary, which provides: a listing of programs proposed in 2010-11; year implemented; and, projected and actual enrollments for each. This information should help provide the Board with an assessment of the progress that has been achieved towards meeting enrollment goals for these programs.

Projected graduation rates were not requested by the Board office in 2010-11; however, projected graduation rates have been recorded as part of the proposal process since then. Actual and projected rates for enrollment and graduation will be provided for both graduate and undergraduate programs in future reporting cycles. Data for undergraduate programs will be included in light of the Board's focus on meeting state attainment goals. (There were no new undergraduate programs proposed in 2010-11.) Program proposals, which capture enrollment and graduation data, are housed in the Board office.

BOARD ACTION

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

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Boise State University: Report on Graduate Programs Fall 2017								
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Biomolecular Sciences, PhD	Projected enrollments (from proposal)		8	16	30	--	--	--
Implemented Fall 2012	Actual enrollments		5	12	17	21	25	28
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Actual graduates					1	2	
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
STEM Education, MS	Projected enrollments (from proposal)	10	12	15	--	--	--	--
Implemented Fall 2011	Actual enrollments	4	9	12	27	27	24	24
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Threshold graduates			3	4	2	1	
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Educational Technology, EdD	Projected enrollments (from proposal)		12	24	36	--	--	--
Implemented Fall 2012	Actual enrollments		17	36	49	62	61	69
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Actual graduates					5	8	
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Materials Science & Engr, PhD	Projected enrollments (from proposal)		10	20	25	--	--	--
Implemented Fall 2012	Actual enrollments		12	25	29	34	39	46
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Actual graduates			3	1	0	4	
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Adult Gerontology NP, Grad Cert	Projected enrollments (from proposal)				20	38	53	--
	Actual enrollments			1	25	35	57	56
Implemented Fall 2013		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Actual graduates						4	
1 Threshold graduate numbers based on established thresholds from program prioritization								

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Idaho State University: Report on Graduate Programs Fall 2017									
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Notes
Microbiology, PhD	Projected enrollments (from proposal)	4	5	8					
Implemented Fall 2011	Actual enrollments	1	1	1	2	0	0		Several factors had a negative effect on enrollment. This was discussed in the New Graduate Program Review that was submitted on June 30, 2017.
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates	0	1	0	0	1	0		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	
Experimental Psychology, PhD	Projected enrollments (from proposal)	9	15	21					
Implemented Fall 2011	Actual enrollments	0	4	9	10	13	16		
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates				0	1	1		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	
Accountancy, Master	Projected enrollments (from proposal)	10	50	75					
Implemented Fall 2011	Actual enrollments	10	37	34	35	42	40		
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates	7	14	21	21	31	36		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	
Athletic Training, MS	Projected enrollments (from proposal)			10	22	24			
Implemented Fall 2013	Actual enrollments			3	7	7	8		Program couldn't promote itself as accredited until it received accreditation in 2015 (year 3). Twenty students are enrolled in the current academic year, but we don't have official data yet.
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates			0	2	5	3		

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University of Idaho: Report on Graduate Programs Fall 2017										
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Notes
Third Year, Law Program to Boise	Projected enrollments (from proposal)	30	80	145						
Implemented Fall 2010	Actual enrollments	30	29	27	35	35	73	31	48	Since all 3 yrs of the JD program are available in Boise now, some of the graduates in later years might have spent more than 1 year in Boise.
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates	24	27	26	38	33	67	32		
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	
Professional Science Master's, Natural Resources & Environmental Science	Projected enrollments (from proposal)	10	25	45						
Implemented Fall 2010	Actual enrollments	9	24	26	20	26	17	5	6	
			2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates		7	12	4	8	7	2		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
Athletic Training, Doctor	Projected enrollments (from proposal)		10	27	47					
Implemented Fall 2011	Actual enrollments		7	19	31	43	52	47	31	
			2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates			1	1	4	5	15		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
Athletic Training, MS	Projected enrollments (from proposal)				15	33	43			
Implemented Fall 2013	Actual enrollments				12	23	19	29	44	
			2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates					11	8	11		
		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
Rehabilitation Counseling/Human Services & School Counseling	Projected enrollments (from proposal)			30	30	30				
Implemented Fall 2012	Actual enrollments			19	22	26	20	25	22	M.Ed. And M.S. Enrollment combined. Degrees are only M.Ed. as there were no M.S. degrees awarded.
			2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual graduates			1	7	7	15	2		

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BOISE STATE UNIVERSITY

SUBJECT

Approval of a new, online program that awards a Master of Science in Respiratory Care

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.G and Section V.R.3.a.x.

BACKGROUND/DISCUSSION

Boise State University (BSU) proposes to create a program that awards a Master of Science in Respiratory Care. The program will be wholly online and will operate under the guidelines of Board Policy V.R. as it pertains to wholly online programs.

BSU's program will help to meet the workforce need for more technically competent leaders who are trained to lead in both organizational and institutional settings. Need for master's-level trained respiratory therapists fall into two main categories, those employed in the field of education and those in clinical settings, each with substantial needs for an increased workforce:

- According to the American Association for Respiratory Care (AARC) approximately 50% of leading researchers and academic instructors throughout the field of Respiratory Care plan to retire by 2020. In the Intermountain region, that is approximately 37 retirements.
- A 2003 white paper estimated that 11% of the respiratory care workforce is employed in management and supervision (approximately 11,685 FTE's in the year 2000) in clinical settings, and that number was expected to increase exponentially.

The program is designed specifically to serve practicing clinicians who are looking to advance in the fields of academia, health care organizational leaderships, and health administration. Offering the degree online affords students with the opportunity for quality graduate education without having to relocate, or interrupting employment. Currently, of the available Master's of Science in Respiratory Care, very few are offered exclusively online.

The proposed program is one of several being created via the eCampus Initiative at BSU. BSU's online program development process uses a facilitated 10-step program design process to assist program faculty members in the creation of an intentional, cohesive course progression with tightly aligned course and program outcomes, and uses a multi-expert development team, which includes an instructional designer, multimedia specialist, graphic designer, and web designer.

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The proposed program will apply for Degree Advancement accreditation through the Commission on Accreditation for Respiratory Care (CoARC), it is anticipated that this will be in place by Spring 2017. The standards for this accreditation status provided the framework for the development of the proposed program.

IMPACT

The program will operate under Board Policy V.R.3.a.x. as it pertains to wholly online programs. Students will be charged \$500 per credit hour. For the 36 credits required for completion of the proposed program, the total cost will be \$18,000. A review of five institutions offering similar online degrees found that the cost for in-state residents varied from \$13,497 to \$45,990 with the average cost at \$25,250. For out-of-state students, the cost varied between \$24,370 and \$45,990. The nearest face to face program is offered at Weber State; cost for an Idaho resident would be \$34,385, nearly twice that of BSU's program.

A gradual increase to the maximum number of students per cohort is anticipated. In the "ramp up" period, there will be two cohorts of 16 students accepted to the program. The anticipated enrollment over time is enough to provide the high-quality, highly-interactive classes needed for a high quality program and it is large enough to make the program fiscally sustainable. The program will not require the use of any new state appropriated funds.

Sunset clause: Because the program will be utilizing the online fee model, it is best to put the minimum enrollment in terms of credits and student FTEs, which are what translates to revenue. Based on estimated expenses for instruction and for support personnel expenses, the estimated minimum number of credits and student FTEs to achieve breakeven by year four is 714 annual student credit hours, which equates to approximately 30 student FTE. If enrollments do not meet expectations, expenses will be adjusted to reflect actual activity. The program's financial sustainability will be evaluated at least annually. However, if program revenues do not cover expenses, possible discontinuation of the program will be addressed.

ATTACHMENTS

Attachment 1 – BSU Online Programs as of October 2017	Page 5
Attachment 2 – Master of Science in Respiratory Care proposal	Page 9

STAFF COMMENTS AND RECOMMENDATIONS

Boise State University (BSU) proposes the creation of a program offered completely online, that awards a Master of Science in Respiratory Care. BSU's proposed MS in Respiratory Care is consistent with their service Region Program Responsibilities and their Five-Year Plan for Delivery of Academic Programs in Region III. The program will also help meet the growing demand for health service professionals in the region and state. As provided in Board Policy III.Z, no institution has the statewide program responsibility for respiratory care programs.

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Fiscal assessment: The proposed on-line program fee for this Master's Degree program should be market-competitive with similar programs offered in other states, providing a price break for Idaho students who seek out this degree as well as for many out-of-state students who may choose to participate in BSU's program cohort.

The program will operate under Board Policy V.R as it pertains to online programs. Such programs are allowed to charge a per-credit rate that reflects market conditions, and BSU plans to charge \$500 per credit, which translates to a total program cost of \$18,000 for the 36 required credits.

The proposal went through the program review process and was presented to the Council on Academic Affairs and Programs (CAAP) on November 16, 2017; to the Committee on Instruction, Research, and Student Affairs (IRSA) on December 7, 2017; and to the Business Affairs and Human Resources (BAHR) Committee on December 8, 2017.

Staff believes that there is sufficient justification, based on regional need, for BSU to create the proposed program.

BOARD ACTION

I move to approve the request by Boise State University to create a new online program that will award a Master of Science in Respiratory Care in substantial conformance to the program proposal submitted as Attachment 2.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

I move to approve the request by Boise State University to designate an online program fee for the Master of Science in Respiratory Care in the amount of \$500 per credit in conformance with the program budget submitted to the Board in Attachment 2.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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For context, an Idaho-resident undergraduate student taking face-to-face courses on campus would pay \$305 per credit (FY18).

Undergraduate Programs	Implementation Date	Credits Required	Cost Per Credit	Total Tuition
Online Program Fee Model: same cost for Idaho residents and non-residents				
BS in Imaging Sciences	Fall 2015	33	\$395	\$13,035
BA in Multidisciplinary Studies	Fall 2016	60	\$340	\$20,400
Bachelor of Applied Science	Fall 2016	68	\$340	\$23,120
BBA in Management	Fall 2017	49	\$336	\$16,464
Certificate: Design Ethnography (non-Boise State students)	Spring 2017	12	\$497	\$5,964
Self Support Program Model: same cost for Idaho residents and non-residents				
BS in Respiratory Care	Spring 2007	30	\$300	\$9,000
BS in Nursing	Fall 2008	30	\$335	\$10,050
Appropriated Funding: Costs shown are for Idaho residents; non-residents pay an additional per-credit cost of \$295.				
Coursework: Various online courses taken on a course by course basis			\$305 plus \$30 internet course fee	
Certificate: Business Bridge to Career	Spring 2016	12	\$305 plus \$30 internet course fee	\$4,020 (ID Resident)
Certificate: Design Ethnography (campus-based students)	Spring 2017	12	\$305 plus \$30 internet course fee	\$4,020 (ID Resident)
Certificate: Applied Leadership	Fall 2017	12	\$305 plus \$30 internet course fee	\$4,020 (ID Resident)

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For context, an Idaho-resident graduate student taking face-to-face courses on campus would pay \$390 per credit (FY18).

Graduate Programs	Implementation Date	Credits Required	Cost Per Credit	Total Tuition
Online Program Fee Model: same cost for Idaho residents and non-residents				
MS in Organizational Performance and Workplace Learning	Fall 1989	36	\$450	\$16,200
Master of Social Work	Spring 2016	61	\$450	\$27,450
Master of Social Work (Advanced)	Fall 2016	37	\$450	\$16,650
MS in Accountancy	Fall 2017	30	\$450	\$13,500
MS in Respiratory Care (<i>pending approval</i>)	<i>Fall 2018</i>	36	\$500	\$18,000
MS in Genetic Counseling	Fall 2019	55	\$982	\$54,010
Certificate: Workplace Instructional Design (Organizational Performance and Workplace Learning)	Spring 2009	18	\$450	\$8,100
Certificate: Workplace E-Learning and Performance Support (Organizational Performance and Workplace Learning)	Fall 2009	16	\$450	\$7,200
Certificate: Workplace Performance Improvement (Organizational Performance and Workplace Learning)	Fall 2013	18	\$450	\$8,100
Certificate: Healthcare Simulation	Fall 2015	9	\$600	\$5,400
Self Support Program Model: same cost for Idaho residents and non-residents				
MS in Educational Technology	Fall 1990	33	\$450	\$14,850
Master of Educational Technology	Fall 2000	33	\$450	\$14,850

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Master of Business Administration	Fall 2013	49	\$750	\$36,750
Master of Nursing in Adult Gerontology Nurse Practitioner-Primary Care	Spring 2014	50	\$750	\$37,500
Master of Nursing in Adult Gerontology Nurse Practitioner – Acute Care	Spring 2014	50	\$750	\$37,500
EdD in Educational Technology	Fall 2012	66	\$564	\$37,224
Doctor of Nursing Practice	Fall 2013	40	\$750	\$30,000
EdS in Educational Technology	Fall 2016	33	\$450-(500-level courses) \$564 -(600-level courses)	\$14,850- 18,612
Certificate: Online Teaching (Educational Technology)	Fall 2004	9	\$450	\$4,050
Certificate: School Technology Coordination (Educational Technology)	Fall 2004	12	\$450	\$5,400
Certificate: Technology Integration (Educational Technology)	Fall 2004	9	\$450	\$4,050
Certificate: Adult Gerontology – Nurse Practitioner – Acute Care	Spring 2014	19	\$750	\$14,250
Certificate: Adult Gerontology – Nurse Practitioner – Primary Care	Spring 2014	19	\$750	\$14,250
Certificate: Educational Games and Simulations (Educational Technology)	Fall 2016	15	\$450	\$6,750
Appropriated Funding: Costs shown are for Idaho residents; non-residents pay an additional per-credit cost of \$295.				
Coursework: Various online courses taken on a course by course basis			\$390 plus \$30 internet course fee	

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Master in Teaching in Special Education	Summer 2015	37	\$390 plus \$30 internet course fee	\$15,540
Master in Teaching in Early Childhood Intervention	Summer 2015	37	\$390 plus \$30 internet course fee	\$15,540
MEd in Early & Special Education	Fall 2017	34	\$390 plus \$30 internet course fee	\$14,280
Certificate: Early Childhood Intervention Services and Supports (Early & Special Education)	Fall 2017	24	\$390 plus \$30 internet course fee	\$10,080
Certificate: Behavioral Interventions and Supports (Early & Special Education)	Fall 2017	18	\$390 plus \$30 internet course fee	\$7,560

NOTE: Order within each group: Degree to Certificate, Master's to Doctorate, Implementation Date, Alphabetical

Idaho State Board of Education

Proposal for Undergraduate/Graduate Degree Program

Date of Proposal Submission:	October 18, 2017
Institution Submitting Proposal:	Boise State University
Name of College, School, or Division:	College of Health Sciences; School of Allied Health Sciences
Name of Department(s) or Area(s):	Department of Respiratory Care

Program Identification for Proposed New or Modified Program:

Program Title:	MASTER OF SCIENCE IN RESPIRATORY CARE (MSRC)		
Degree:		Degree Designation	
		Undergraduate	X
		Graduate	
Indicate if Online Program:	X	Yes	
		No	
CIP code (consult IR /Registrar):	51.0908		
Proposed Starting Date:	Fall 2018		
Geographical Delivery:	Location(s)	Online Only	Region(s)
			Online Only
Indicate (X) if the program is/has:	X	Self-Support (Online Program Fee)	
		Professional Fee	
Indicate (X) if the program is:	X	Regional Responsibility	
		Statewide Responsibility	

Indicate whether this request is either of the following:

- | | |
|---|---|
| <input checked="" type="checkbox"/> New Degree Program | <input type="checkbox"/> Consolidation of Existing Program |
| <input type="checkbox"/> Undergraduate/Graduate Certificates (30 credits or more) | <input type="checkbox"/> New Off-Campus Instructional Program |
| <input type="checkbox"/> Expansion of Existing Program | <input type="checkbox"/> Other (i.e., Contract Program/Collaborative) |

[Signature] 10/11/17
 College Dean (Institution) Date

[Signature] 10/11/17
 Graduate Dean or other official
 (Institution; as applicable) Date

[Signature] 10/12/17
 FVP/Chief Fiscal Officer (Institution) Date

[Signature] 10/12/17
 Provost/VP for Instruction (Institution) Date

[Signature] 10/17/17
 President Date

 Vice President for Research (Institution; as applicable) Date

 Academic Affairs Program Manager, OSBE Date

 Chief Academic Officer, OSBE Date

 SBOE/Executive Director Approval Date

Before completing this form, refer to Board Policy Section III.G., Postsecondary Program Approval and Discontinuance. This proposal form must be completed for the creation of each new program. All questions must be answered.

Rationale for Creation or Modification of the Program

- 1. Describe the request and give an overview of the changes that will result.** Will this program be related or tied to other programs on campus? Identify any existing program that this program will replace.

Boise State University proposes the creation of a Master of Science in Respiratory Care (MSRC) that emphasizes educational leadership. The program will provide an integrated educational framework to support life-long learners in the pursuit of diverse roles both within and outside the Respiratory Care field; including advanced disease and patient management, health programming and evaluation, evidence-based research, and educational practices that are both patient- and student-focused.

The program is designed specifically to serve practicing clinicians who are looking to advance in the fields of academia, health care organizational leadership, and health administration. Offering the proposed degree in an online format affords students the opportunity for a quality graduate education from a nationally recognized university without the requirement of relocating. The online environment also accommodates those students currently residing in rural communities throughout Idaho. Additionally, the inclusion of a capstone project, the attractive timeline, and a competitive price point allow these professionals to pursue an advanced degree from a local and trusted institution of higher education while living and working in Idaho.

The proposed degree consists of 36 credit hours delivered entirely online, thus it will operate under the guidelines of SBOE Policy V.R. as it pertains to wholly online programs. The curriculum will be comprised of entirely new courses and content developed by the Boise State University Department of Respiratory Care. The program structure includes 30 credits of integrated course work and 6 credits reserved for the design, development, and presentation of a comprehensive culminating capstone project. Additional program structure components include:

- Utilizing a cohort model, limited annual enrollment of 25 students;
- Courses designed for 7-week sessions throughout each of the Fall, Spring, and Summer semesters; and
- Facilitating program completion in 2 years.

As will be detailed in section 3 of this document, the proposed program will have very little competition. Of the available MSRC programs offered throughout the nation, very few are offered exclusively in an online format. The program structure and a nationally competitive price point will provide an attractive opportunity for working professionals to complete a Master of Science in Respiratory Care from Boise State University.

- 2. Need for the Program.** Describe the student, regional, and statewide needs that will be addressed by this proposal and address the ways in which the proposed program will meet those needs.
 - a. Workforce need:** Provide verification of state workforce needs that will be met by this program. Include State and National Department of Labor research on employment potential. Using the chart below, indicate the total projected annual job openings (including growth and

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replacement demands in your regional area, the state, and nation. Job openings should represent positions which require graduation from a program such as the one proposed. Data should be derived from a source that can be validated and must be no more than two years old.

Clinicians who are not only technically competent, but who are also prepared to lead in both organizational and institutional settings will be in high demand over the next decade. Need for master's-level trained respiratory therapists falls into two main categories, (i) those employed in the field of education and (ii) those in clinical settings.

In the education field, the American Association for Respiratory Care (AARC) (2003) noted that there were over 300 college or university-based respiratory care educational programs in the U.S. that employed approximately 2,700 respiratory care educators. That number can be extrapolated to 3,145 in 2014 and 3,531 in 2024 using the same yearly increase (12.3% over 10 years) as federal data shows for Respiratory Therapists. Again, using federal data for number of openings per year for Respiratory Therapists as a reference point (3.6% openings per year), there will be an estimated 113 openings per year nationwide.

These estimates are likely very conservative given the predicted numbers of retirements: In a 2014 Human Resource Survey, conducted by the AARC, half of the nation's program directors will be retiring within the next decade. Additionally, the same survey indicates that more than half of faculty holding the title of director of clinical education will be retiring in the same span of time. According to AARC approximately 50% of leading researchers and academic instructors throughout the field of Respiratory Care plan to retire by 2020 (AARC, 2014). In terms of what this means for our region, there are approximately 25 Respiratory Care programs in the Intermountain Region (Idaho, Washington, Oregon, Montana, Wyoming, Utah, and Nevada), employing approximately 75 faculty. Given the AARC's estimate, approximately 37 of those 75 faculty may be retiring within the next 5-10 years.

As Dr. Robert Kacmarek, Director of Respiratory Care Services at Massachusetts General Hospital and Professor of Anesthesia at Harvard Medical School stated:

"I personally believe the research outcome is critically needed since the number of respiratory therapists possessing the capability of becoming researchers in respiratory care has greatly limited the number of active investigators in our profession."

In the clinical setting, a 2015 survey conducted by Kacmarek, Barnes, and Durbin identified 2,368 individuals designated as respiratory therapy department directors or managers. This number included only those managers or directors who were also AARC members, so it is likely that this number is larger. Additionally, this number highlights the number of respiratory therapists that may be performing manager or director level work, without the professional designation. For example, a 2003 white paper estimated that 11% of the respiratory care workforce is employed in management and supervision (approximately 11,685 FTE's in the year 2000), and that number was expected to increase exponentially. According to the American Hospital Association (2017), in 2015 there were 5,564 registered hospitals in the U.S. It is likely that each of these institutions has a Respiratory Therapy department with a Respiratory Therapist who coordinates Respiratory Therapy services. However, this is likely an underestimation, as most large hospitals have service-specific directors (e.g. Peds/Neonatal, Critical Care, ECMO). It is likely that each of these positions would be an opportunity for a Respiratory Therapist holding a Master's of Science in Respiratory Therapy degree. We can estimate the number of openings for directors and managers by beginning with the estimate above that 11% of Respiratory Therapists were directors or managers in 2003. Using 15% to account for the increased importance of higher level administration in today's health care climate and using

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federal data for employment and openings, we can estimate that nationwide there were 18,105 managers and directors in 2014, and that there will be 650 openings per year.

There are only nine programs nationwide that provide a Masters-level education that prepare students to fill these roles. The resulting lack of adequately prepared clinicians who have an advanced understanding of the multifaceted requirements of leadership has the potential to negatively impact not only the progress of the profession but also the community’s access to quality health services. The proposed program is dedicated to developing graduates prepared to fill these looming gaps. According to Kelvin Dwello, RRT and Past President of the Idaho Society of Respiratory Care:

“Nationally, the Respiratory Care profession lacks programs to train our next generation of therapists in education, clinical and scientific research, disease management and organizational leadership. We need to bring clinical research and evidence based healthcare to the community more quickly and we need qualified, master’s trained practitioners to educate our providers as well as the community to these emerging therapies.”

The US Bureau of Labor Statistics’ Occupational Outlook Handbook states, “Employment of respiratory therapists is projected to grow 12 percent from 2014 to 2024, faster than the average for all occupations. Growth in the middle-aged and elderly population will lead to an increased incidence of respiratory conditions such as chronic obstructive pulmonary disease (COPD) and other disorders that can permanently damage the lungs or restrict lung function”.

According to the Idaho Department of Labor, the number of positions for both postsecondary education administrators and health educators is expected to increase by 19.2% and 17.2%, respectively, from 2014-2024. Idaho Department of Labor is projecting a 30% increase in jobs for postsecondary health specialties teachers. Additionally, employment for medical and health services managers is projected to increase 19.8%.

This is list of job titles available to Respiratory Care practitioners with a master’s degree:

1. Instructor, Assistant or Associate Professor, Respiratory Care
2. Clinical Educator, Respiratory Care
3. Director, Respiratory Care
4. Supervisor, Respiratory Care
5. Clinical Research Associate, Respiratory Care
6. Clinical Practice as a Consultant
7. Case Manager

US Bureau of Labor Statistics Job titles for which this degree is relevant include:

1. Respiratory Therapists (29-1126), of which we estimate (see above) that 15% are directors and managers.
2. Medical and Health Services Managers (11-9111) which is too broad to be useful.

Note: Not included in the above two USDOL classifications are educators; see above for estimates.

	State DOL data	Federal DOL data	Other data source: (describe) See paragraphs above for calculations, which are based on
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			federal DOL data but which include a number of other sources)
Local (Service Area)	Data not of sufficient specificity	Data not of sufficient specificity	
State	Data not of sufficient specificity	Data not of sufficient specificity, but used in estimate in right-hand column	Conservative estimate: 4 openings per year total (0.5% of national number, based on population)
Nation	Data not of sufficient specificity	Data not of sufficient specificity, but used in estimate in right-hand column	Conservative estimate: Educators: 113 openings per year Managers/Directors: 650 openings per year Total: 763 openings per year, a conservative estimate

2014 National Employment Matrix Title and Code		Employment		Annual Job Openings Due to Growth and Replacement Needs 2014-24
Job Title	SOC CODE	2014	2024	
Respiratory Therapists	29-1126	120,700	135,500	4,330
Medical and Health Services Managers	11-9111	333,000	5,450	14,050

2014-2024 Idaho Long Term Employment Projections		Base Employment and Projected Employment		Total Annual Openings
Job Title	SOC CODE	2014	2024	
Respiratory therapists	29-1126	493	568	19
Medical and Health Services Managers	11-9111	1,815	2,175	82

Provide (as appropriate) additional narrative as to the workforce needs that will be met by the proposed program.

- b. Student need.** What is the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Document student demand by providing information you have about student interest in the proposed program from inside and outside the institution. If a survey of was used, please attach a copy of the survey instrument with a summary of results as **Appendix B**.

The Department of Respiratory Care conducted a web-based survey of 427 students who graduated between 2006 and 2016 with a BS degree in Respiratory Care from Boise State University. There is

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overwhelming interest in the proposed program, particularly, one at Boise State University. 67% of respondents have or are considering obtaining a master's-level degree and 51% have or are considering a master's-level degree to advance a current career. The department received a response rate of 20% (N=120). Responses are summarized below:

Respondents' plans to utilize the proposed degree included:

- Management or leadership position within a hospital (42%)
- Pursue a teacher or instructor position in an academic setting (26%)
- Continue in clinical practice (14%)
- Management or leadership position outside the hospital (10%)

Respondents who are responsible for hiring practitioners indicated that a candidate who holds a Master of Science in Respiratory Care (MSRC) would be more attractive than a candidate with an undergraduate degree. When prompted why, responses included:

- "Shows drive, motivation, and dedication towards the profession."
- "Infers a higher commitment and skill level."
- "MSRC would be eligible to manage our Associate degree program."
- These respondents also indicated that those employees who hold an MSRC are paid more than those who do not, based on the degree.

Finally, when asked specifically if Boise State were to offer a MSRC degree with an emphasis in educational leadership, 72% of respondents indicated that they would apply as soon as it is available.

A complete summary of questions, results, and interpretation of the Boise State University's Department of Respiratory Care Master of Science in Respiratory Care needs assessment survey can be found in its entirety in Appendix B.

- c. **Economic Need:** Describe how the proposed program will act to stimulate the state economy by advancing the field, providing research results, etc.

N/A

- d. **Societal Need:** Describe additional societal benefits and cultural benefits of the program.

It is the official position of the AARC that "respiratory therapists seeking to practice in advanced clinical settings, leadership roles, and in professional educator roles be strongly encouraged to seek higher education at the masters or doctoral levels, demonstrating the value of advanced learning in their own organizations" (AARC, 2013). Additionally, "academic institutions which conduct respiratory therapy education should develop bachelors', masters', and doctoral programs at this time to support the need for such higher education within the field of respiratory care" (AARC 2013). In 2017 AARC.org stated, "The need for critical thinking and non-technical skills has also grown, resulting in a demand for RTs (Respiratory Therapists) who are not only technically competent but also demonstrate skill in communication, deductive reasoning, management, health policy, and education. Advancing the degree of the RT provides a foundation for these skills and provides career opportunities for the RT that might not otherwise exist."

In 2015, the Commission on Accreditation for Respiratory Care (CoARC) stated "increasing numbers of respiratory therapists with advanced education are needed to serve as educators, researchers, managers, clinical specialists, and leaders throughout the healthcare delivery system."

The following quotes give additional indication of the importance of graduate education in the field of

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Respiratory Therapy:

“...the field of Respiratory Care has grown to be an equal partner on the healthcare team with Nursing, Pharmacy, Physical and Occupational Therapy...and others...Many of these specialties offer Doctoral degree opportunities and most have offered Master’s degree options for many years. It is essential that institutions of higher learning involved in Respiratory Care Education offer a Master’s degree in Respiratory Care so that graduates in this field may be formally prepared at an equivalent level to that of their peer disciplines.”- Dave Shuldes, RRT, Director Respiratory Therapy, St. Luke’s Health System, Boise, ID (See appendix for full letter of support)

“I have been in the field for 35 years and have witnessed clinicians’ struggles to achieve a more advanced level of expertise without the structure of an educational program. I believe this program would provide this structure and help pave the way for more clinicians to achieve and prosper in leadership, educational, and research roles.”—John Davies MA, RRT, FAARC FCCP, Clinical Research Coordinator, Duke University Health System (see appendix for full letter of support)

e. If Associate’s degree, transferability:

N/A

3. Similar Programs. Identify similar programs offered within Idaho and in the region by other in-state or bordering state colleges/universities.

The proposed online program is unique to the region. There are no existing programs in the State of Idaho that offer a Master of Science in Respiratory Care, or the like. The top competitor, in terms of price point, is located at Weber State University (on-campus only); but note that Weber State’s competitive price point is for in-state residents. Although there is always the possibility for competition, it is unlikely that any existing Respiratory Care program in the Northwest will be able to offer a comparable program in the foreseeable future.

Similar Programs offered by Idaho public institutions (list the proposed program as well)		
Institution Name	Degree name and Level	Program Name and brief description if warranted
Boise State University	Bachelor of Science in Respiratory Care	IN-PERSON/ONLINE (Degree Completion Program) The Bachelor of Science in Respiratory Care at Boise State University has two separate tracks: An on-campus Bachelor of Science for students new to the field and an online program offering the same degree, but designed as degree advancement option for practicing RRT’s to complete their B.S. degree remotely.
	Master of Science in Respiratory Care (Proposed)	ONLINE - The Master of Science in Respiratory Care at Boise State is a single track, cohort based program to be offered online only. The program is designed to prepare candidates for a career within the broader framework of healthcare education, leadership, and institutional management. The program focuses on an integrated approach to the

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		multidimensional role of an RRT with an advanced degree. Students will learn not only advanced technical and theoretical Respiratory Care concepts, but also an in-depth application of advanced skills required of future leaders in both the academic and institutional settings.
Idaho State University	Associate of Science in Respiratory Care	IN-PERSON The Associate of Science in Respiratory Care at ISU is designed as an entry-level degree for graduates, as the minimum requirement to sit for the National Board of Respiratory Care (NBRC) is currently an Associate-level degree. Students attend curriculum designed to meet the entry level requirements of clinicians, including: Administering respiratory therapy care and life support to patients with deficiencies and abnormalities of the cardiopulmonary system.

Similar Programs offered by other Idaho institutions and by institutions West of the Mississippi		
Institution Name	Degree name and Level	Program Name and brief description if warranted
Weber State University Ogden, UT	MSRT	IN PERSON Master of Science in Respiratory Therapy is a post-professional practice specialty that will assist respiratory therapists to secure advanced roles in clinical practice as consultants, researchers, educators and/or team leaders and department administrators.
Loma Linda University, Loma Linda, CA	MSRC	IN PERSON/ONLINE Master of Science in Respiratory Care seeks to graduate individuals with advanced knowledge and skills in the respiratory care profession including assessment, therapeutic interventions and management of patients with cardiopulmonary related disorders.
University of Texas Health Science Center San Antonio, TX	MSRC	ONLINE The Master of Science in Respiratory Care program is offered only to those who have earned the Registered Respiratory Therapist (RRT) credential and have a bachelor's degree in any field of study.
Texas State University San Marcos, Texas	MRSC	IN PERSON/ONLINE The Master of Science in Respiratory Care combines a research component with a pulmonary physiology foundation required for mid- to high-level clinical specialists, managers, and educators and will prepare individuals to work side-by-side with physicians to provide advanced practice skills.

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4. **Justification for Duplication with another institution listed above.** (if applicable). If the proposed program is similar to another program offered by an Idaho public institution, provide a rationale as to why any resulting duplication is a net benefit to the state and its citizens. Describe why it is not feasible for existing programs at other institutions to fulfill the need for the proposed program.

The proposed Master of Science in Respiratory Care Program is not similar to any other program offered by an Idaho institution.

5. **Describe how this request supports the institution’s vision and/or strategic plan.**

Goals of Institution Strategic Plan	Proposed Program Plans to Achieve the Goal
Goal 1: Create a signature, high-quality educational experience for all students	Boise State’s eCampus initiative has enabled Department of Respiratory Care to create a consistently high-quality, rigorous, and student-centered educational experience with both meaningful and measurable outcomes.
Goal 2: Facilitate the timely attainment of educational goals of our diverse student population	The online delivery of this program will enable students with work, life, or other adult responsibilities to complete their degree requirements with minimal interruption to both personal and professional responsibilities. Students can reasonably expect to complete this program in two-years with no single semester requiring more than 6 academic credits.
Goal 4: Align university program and activities with community needs	Graduates of the proposed program include both current and future employees of key community stakeholders. Graduates of this program will be prepared to benefit community well-being by being innovative and dedicated academic, community, and organizational leaders.

6. **Assurance of Quality.** Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation.

The following measures will ensure the high quality of the new program:

Regional Institutional Accreditation: Boise State University is regionally accredited by the Northwest Commission on Colleges and Universities (NWCCU). Regional accreditation of the university has been continuous since initial accreditation was conferred in 1941. Boise State University is currently accredited at all degree levels (A, B, M, D).

Program Review: Boise State has instituted a new program review procedure. At the inception of new programs, the programs will submit to the Office of the Provost a three-year assessment plan to be scheduled into the Periodic Review/Assessment Reporting Cycle. The plan includes program learning outcomes; and an implementation plan with a timeline identifying when and what will be assessed, how the programs will gather assessment data, and how the program will use that information to make improvements. Then, every three years, the programs will provide Program Assessment Reports (PAR), which will be reviewed by a small team of faculty and staff using a PAR Rubric, which includes feedback, next steps, and a follow-up report with a summary of actions.

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Specialized Accreditation: The Bachelor of Science in Respiratory Care is currently accredited by the Commission on Accreditation for Respiratory Care (CoARC). CoARC has recently established standards for accreditation of degree advancement programs in Respiratory Care. The proposed program is being designed to follow these standards and will begin the accreditation process in Spring of 2018.

Program Development Support: The online Master of Science in Respiratory Care is one of several that are being created via the eCampus Initiative at Boise State University. Boise State's online program development process uses a facilitated 10-step program design process to assist program faculty members in the creation of an intentional, cohesive course progression with tightly aligned course and program outcomes. A multi-expert development team, which includes an instructional designer, multimedia specialist, graphic designer, and web designer, works collaboratively with the faculty member. One master version of each course is developed for consistent look and feel of courses across the program; the master course utilizes professional created common template aligned with nationally used Quality Matters course design standards.

Academic Integrity: Academic integrity is vital to the mission of Boise State University and encompasses the totality of academic rigor, ethical behavior, intellectual curiosity, appropriate teamwork, and persistence. All assignments submitted by a student must represent his/her own ideas, concepts, and current understanding or must cite the original source. Boise State proactively supports academic integrity by providing training, maintaining a website dedicated to academic integrity, providing tools such as pedagogical strategies, workshops, and tips for designing tests, as well as establishing policies and procedures for students who violate the academic integrity policy within the Student Code of Conduct. For this new online program, we will use the following strategies to encourage academic integrity:

- During the design and development of the curriculum and assessment of each course, instructors will be informed by staff of Boise State's eCampus Center about best practices for online course design based on Quality Matters™ and best practice strategies to promote academic integrity in online education based on WCET's recommendations (Version 2.0, June 2009).
- Through the program development process, course production, course launch support provided by the eCampus Center, and other means, instructors will be reminded about the importance of academic integrity and encouraged to report and act upon suspected violations.
- Academic integrity will be addressed within online student orientation. Programs may require online students to complete the university's Academic Integrity Online Workshop.
- At the beginning of each course, the instructor will communicate expectations regarding academic integrity to students in the syllabus and verbally and may require completion of the university's Academic Integrity Online Workshop.

Student Authentication: Because the proposed program will be offered entirely online, it is important to include mechanisms by which we authenticate the identity of students enrolled in the program. We will use the following mechanisms:

- During the admissions process, the university will confirm required official transcripts and other documentation required for admission into the program.
- Associated with access to and use of our Learning Management System, a secure log-in environment will be provided and students will be required to use strong passwords and change them every 90 days.

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- When high-stakes exams are required, faculty will be encouraged to utilize remote or online proctoring services when appropriate. In those instances, students will need to provide valid photo identification before gaining access to the graded assessments or other required activities.
- Instructors will utilize Blackboard's Safe Assignment plagiarism detection program when appropriate.
- Instructors are expected to be informed of and aware of the importance of student identity authentication and to report and act upon suspected violations.

7. In accordance with Board Policy III.G., an external peer review is required for any new doctoral program.

N/A

8. Teacher Education/Certification Programs All Educator Preparation programs that lead to certification require review and recommendation from the Professional Standards Commission (PSC) and approval from the Board.

Will this program lead to certification?

Yes _____ No X

If yes, on what date was the Program Approval for Certification Request submitted to the Professional Standards Commission?

9. Five-Year Plan: Is the proposed program on your institution's approved 5-year plan? Indicate below.

Yes X No _____

Proposed programs submitted to OSBE that are not on the five-year plan must respond to the following questions and meet at least one criterion listed below.

a. Describe why the proposed program is not on the institution's five year plan.

When did consideration of and planning for the new program begin?

b. Describe the immediacy of need for the program. What would be lost were the institution to delay the proposal for implementation of the new program until it fits within the five-year planning cycle? What would be gained by an early consideration?

Criteria. As appropriate, discuss the following:

- i. How important is the program in meeting your institution's regional or statewide program responsibilities? Describe whether the proposed program is in response to a specific industry need or workforce opportunity.
- ii. Explain if the proposed program is reliant on external funding (grants, donations) with a deadline for acceptance of funding.
- iii. Is there a contractual obligation or partnership opportunity to justify the program?
- iv. Is the program request or program change in response to accreditation requirements or recommendations?
- v. Is the program request or program change in response to recent changes to teacher certification/endorsement requirements?

Curriculum, Intended Learning Outcomes, and Assessment Plan

10. Curriculum for the proposed program and its delivery.

- a. Summary of requirements.** Provide a summary of program requirements using the following table.

Credit hours in required courses offered by the department (s) offering the program.	36
Credit hours in required courses offered by other departments:	0
Credit hours in institutional general education curriculum	0
Credit hours in free electives	0
Total credit hours required for degree program:	36

Please refer to Appendix C for a degree box listing of program curriculum

- b. Additional requirements.** Describe additional requirements such as comprehensive examination, senior thesis or other capstone experience, practicum, or internship, some of which may carry credit hours included in the list above.

Although the Degree Advancement Standards outlined by the Commission on Accreditation for Respiratory Care (CoARC) are voluntary, the standards provided the framework for development of the Master of Science in Respiratory Care curriculum at Boise State University. The Department of Respiratory Care will apply for Degree Advancement accreditation through CoARC, and accreditation should be in place Spring 2017.

The final 6 of the listed 36 credits of the program curriculum is dedicated to a comprehensive capstone project. The final deliverable outcome of the program will consist of a dedicated, focused project aimed at impacting community or institutional health through the design, implementation, and assessment of patient or practice-centered interventions, health care legislation or policy at the local, state, or national level, or the development, implementation, and evidence-based evaluation of current practice through a systematic review of available information followed by both a conclusion and recommendation for change of practice or policy. These projects will be presented to the faculty and invited peers via a program-specific web-based conference. Students will be expected to produce a defensible presentation worthy of publication in a peer-reviewed academic journal or submission to either the American Association of Respiratory Care (AARC) summer forum conference, or international congress or the American Thoracic Society (ATS) conference. A thesis option will be reserved exclusively for those students who have both the capability and desire to fulfill the thesis requirements set forth by Boise State University, allowable only by unanimous decision by the Master of Science in Respiratory Care faculty.

11. Program Intended Learning Outcomes and Connection to Curriculum.

- a. Intended Learning Outcomes.** List the Intended Learning Outcomes for the proposed program, using learner-centered statements that indicate what will students know, be able to do, and value or appreciate as a result of completing the program.

PLO #1: Professional Communication

Students will demonstrate effective oral and written communication skills consistent with a clinician with an advanced degree. Students will work in diverse contexts to articulately respond to and

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manage the unique challenges of inter-professional patient care in diverse environments. The fulfillment of this requirement will include an oral presentation of a student-driven research project, development of a poster consistent with the standards outlined by the American Association for Respiratory Care, and final draft of an article worthy of submission to a peer-reviewed professional journal.

PLO #2: Leadership Development

Students will explore leadership theory in the context of both the educational and clinical environments and apply theoretical perspectives to several projects throughout the curriculum. Students will apply leadership and management theory to a sequential investigative project targeted at identifying, examining, critiquing, and recommending alterations to an organizational management experience.

PLO #3: Educational Development

Students will explore educational theory in the context of academic, professional, and patient-centered programming. Students will apply an evidence-based approach to identify gaps in current professional development opportunities. Students will develop learning objectives specific to the design and presentation of a curriculum proposal for a new educational program in the context of their choosing.

PLO #4: Evidence Based Inquiry

Students will demonstrate an understanding of research design, methods, and analysis to answer a central research question relevant to the advancement of the field. Students will work through the curriculum to meet program milestones, including the presentation of a research proposal to include an introduction to the problem, literature review, and proposed methodology for the final Capstone project. Students will be required to present their proposals by the end of MSRC 530. Upon approval from the faculty, students will continue to conduct a systematic review of literature relevant topic and research development, guided by a faculty advisor, to fulfill the program requirement of defense of the final Capstone project.

PLO #5: Advanced Knowledge

Students will demonstrate an advanced understanding of concepts relating to critical care pathophysiology, disease management, and care coordination. Students will interpret evidence-based literature and apply information in the clinical context to make therapeutic recommendations as an integral part of the interdisciplinary medical team. Students will demonstrate an advanced understanding of clinical management through focused exams and participating in case-based synchronous sessions that are both interactive and collaborative. The program curriculum is designed to prepare graduates for the ACCS, NPS, or RPFT advanced credentialing exams offered through the NBRC.

PLO #6: Organizational Management

Students will explore leadership and management in the context of change theory. Students will examine several facets of organizational management, including mission development, quality improvement standards, staff management, professional development, ethical responsibility, and innovative approaches to issues throughout the healthcare system. Students will conduct a sequential project examining and critiquing a leadership or management approach to a site-specific organizational intervention to demonstrate a thorough understanding of leadership theory through action research.

12. Assessment plans

- a. **Assessment Process.** Describe the assessment process that will be used to evaluate

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how well students are achieving the intended learning outcomes of the program.

The Department of Respiratory Care will review both qualitative evaluation-based information and quantitative academic-based data provided by students who are either actively enrolled in the program or have graduated. The department faculty will use this information to adjust key courses and overall program objectives or requirements.

- b. Closing the loop.** How will you ensure that the assessment findings will be used to improve the program?

Information gleaned from both qualitative and quantitative assessments will be presented to department faculty during planned meetings as needed during the semester as well as immediately following each semester. Changes will be made to course and program curriculum as warranted.

- c. Measures used.** What direct and indirect measures will be used to assess student learning?

Below are listed some general examples of assessment measures anticipated throughout the program:

Course specific assessment measures will be used to assess the course-specific objectives. Assessment measures may include quizzes, tests, assignments, or course-specific projects.

- Assessment measures will vary to ensure students demonstrate both oral and written articulation of course-specific content.
- Graduate exit survey to be conducted at the end of students' final semester.
- Stakeholder and graduate/alumni survey to be conducted annually in accordance with CoARC accreditation standards.
- Students will be prepared and encouraged to pursue an advanced credential. The department will track the number of graduates who sit for the NBRC advanced credential exams taken (PLO #5).
- Review number of submitted manuscripts resultant of capstone projects (PLO's 1-6).
- Review number of submitted/accepted presentations because of capstone projects (PLO's 1-6).

Below are listed some specific examples of assessment measures designed to evaluate competency in each of the Program Learning Outcomes. MSRC 5XX refers to the course number in which the assessment is embedded. As is noted, the curriculum is designed to advance competency in each PLO from emergent to mastery of the objective.

PLO #1: Professional Communication

Although professional communication is emphasized in several areas of the curriculum, the oral presentation and final paper for MSRC 570 and MSRC 571 will be used to assess mastery of these oral and written communication competencies. A grade of 80 or better on both assignments will be required to pass the outcome measure for this PLO. Opportunity for remediation will be provided by faculty.

PLO #2: Leadership Development

The Group Leadership Project Assignment in MRSC 535 will require students to work together collaboratively with 3 to 4 other students. It will require them to address a simulated organizational change scenario with establishing of plan for action, delegation of tasks, each student will be required to lead a meeting of the workgroup in a web based meeting, establish a task list and timelines and provide a final report to faculty in written and oral format. A group grade of 80 will be required to

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meet this PLO.

PLO #3: Educational Development

As a final assignment in MRSC 525 the student will develop an educational module for presentation to staff on an emerging topic or technology of interest. It will require a set of learning objectives, a pretest, 20-minute educational presentation recorded in voice over PowerPoint or video, and a post test and feedback. A grade of 80 will be required to meet this PLO.

PLO #4: Evidence Based Inquiry

The student will produce a master level evidence-based annotated bibliography as the final assignment in MRSC 570. It will be a comprehensive review and report on 10 to 12 studies in the literature that inform the final capstone project work. A grade of 80 will be required to meet this PLO.

PLO #5: Advanced Knowledge

One of the last assignments in MRSC 530 will be a comprehensive oral exam provided by MRSC faculty that will include material from MRSC 510, 520, & 530. The student will demonstrate in an oral exam that they can function as consultants in respiratory care utilizing the knowledge they acquired in those courses. A group grade of 80 will be required to meet this PLO.

PLO #6: Organizational Management

The final project assignment for MRSC 540 will be for the student to develop a plan for implementing a new respiratory care service line (COPD education, Asthma Education in the ER, etc). This plan will include specific processes for engaging communities of interest, assessing manpower requirement, developing a budget, and presenting a written and oral summary of the plan. A group grade of 80 will be required to meet this PLO.

d. Timing and frequency. When will assessment activities occur and at what frequency?

- Course specific assessments will occur throughout each course, as well as at the end of each course when offered.
- The department will informally review course related data every semester and formally review data annually.
- The department will conduct exit surveys annually.
- The department will send out alumni surveys approximately every three years.
- The department will monitor capstone project submissions annually.

Enrollments and Graduates

13. **Existing similar programs at Idaho Public Institutions.** Using the chart below, provide enrollments and numbers of graduates for similar existing programs at your institution and other Idaho public institutions.

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Existing Similar Programs: Historical enrollments and graduate numbers								
Institution and Program Name	Fall Headcount Enrollment in Program				Number of Graduates From Program (Summer, Fall, Spring)			
	FY14	FY15	FY16	FY17 (most recent)	FY14	FY15	FY16	FY17 (most recent)
BSU (BS Respiratory Care 4-year)	42	41	45	43	14	21	20	16
	(BS Respiratory Care Degree Completion)	128	199	243	240	59	59	95
ISU	N/A							
UI	N/A							
LCSC	N/A							

14. **Projections for proposed program:** Using the chart below, provide projected enrollments and number of graduates for the proposed program:

Proposed Program: Projected Enrollments and Graduates First Five Years											
Program Name: MASTER OF SCIENCE IN RESPIRATORY CARE (MS)(ONLINE)											
Projected Fall Term Headcount Enrollment in Program						Projected Annual Number of Graduates From Program					
FY19 (first year)	FY20	FY21	FY22	FY23	FY24	FY19 (first year)	FY20	FY21	FY22	FY23	FY24
16	35	44	49	49	49	0	0	14	18	23	23

15. **Describe the methodology for determining enrollment and graduation projections.** Refer to information provided in Question #2 "Need" above. What is the capacity for the program? Describe your recruitment efforts? How did you determine the projected numbers above?

This program is designed as a cohort based model and therefore, enrollment is limited to 25

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students, admitted annually. The cap of 25 students is limited by resources available to the program to both teach in the program and advise capstone projects. The cap of 25 allows the program to remain competitive in admissions without over saturating the market. The projected numbers account for a 10% rate of attrition per cohort year.

In late 2016, Boise State University enlisted EAB to conduct market research regarding the viability of this potential program. The entire document, Market Viability of an Online Master of Science in Respiratory Care, can be found in appendix D; however, the three major findings of the report are outlined here:

- Strong opportunity exists for the development of a Master of Science in Respiratory Care,
- Programs should include concentration in research, management, and education,
- The online format is a feasible model for this program.

Given the interest expressed by graduates of the Boise State University's Bachelor of Science in Respiratory Care program as well as the projected growth of the field outlined by the Market Viability of an Online Master of Science in Respiratory Care report compiled by EAB (2016) (Appendix D), we anticipate steady and sustainable interest for the foreseeable future. Additionally, it is anticipated that many applicants to the proposed program will have been graduates of the Boise State's Degree Completion Program. As is illustrated in Appendix E, this program has showed continual growth. That growth is anticipated to remain consistent given the recommendations of the AARC and the limited availability of AS to BS programs offered online. Given the interest highlighted by our graduate survey and size of graduate pool, it is reasonable to anticipate sustained interest for several cohorts.

- 16. Minimum Enrollments and Graduates.** Have you determined minimums that the program will need to meet in order to be continued? What are those minimums, what is the logical basis for those minimums, what is the time frame, and what is the action that would result?

Because the program will be utilizing the online fee model, it is best to put the minimum enrollment in terms of credits and student FTEs, which are what translate to revenue. Based on estimated expenses for instruction and for support personnel expenses, the estimate of the minimum number of credits and student FTEs to achieve breakeven is:

- Year 1: Annual Credits 190, Annual student FTEs 10.55
- Year 2: Annual Credits 509, Annual student FTEs 28.28
- Year 3: Annual Credits 675, Annual student FTEs 37.50
- Year 4: Annual Credits 714, Annual student FTEs 39.67
- Year 5: Annual Credits 719, Annual student FTEs 39.94

The Department of Respiratory Care is providing the initial funds for this program. As is outlined in the budget, a gradual increase to the maximum number of students per cohort is illustrated. This was done intentionally to reflect a conservative start to program enrollment. Given this 'ramp up' period wherein two cohorts of only 16 students are accepted to the program, as is outlined in the budget below, this program intends to break even within the first three years. If enrollments do not meet expectations, expenses will adjust to reflect actual activity. The program's financial sustainability will be evaluated at least annually.

Resources Required for Implementation – fiscal impact and budget

- 17. Physical Resources.**

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- a. Existing resources.** Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program.

There are no additional physical requirements to operate this program successfully.

- b. Impact of new program.** What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated?

No impact.

- c. Needed resources.** List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet.

Operating expenses associated with program support staff and faculty is reflected in the budget.

18. Library resources

- a. Existing resources and impact of new program.** Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? Will there be an impact on existing programs of increased library usage caused by the proposed program? For off-campus programs, clearly indicate how the library resources are to be provided.

Library resources are sufficient.

- b. Needed resources.** What new library resources will be required to ensure successful implementation of the program? Enter the costs of those library resources into the budget sheet.

None.

19. Personnel resources

- a. Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections?
- b. Existing resources.** Describe the existing instructional, support, and administrative resources that can be brought to bear to support the successful implementation of the program.
- c. Impact on existing programs.** What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained?
- d. Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those personnel resources into the budget sheet.

The table below depicts the schedule of course offerings for the first three years of active program

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admissions. The new staff devoted to program will include two 1.0 FTE positions with instruction and administrative duties, one classified 0.3 FTE position, and 1-2 adjunct faculty. These resources are based on the limited enrollment caps of the cohort model.

Schedule of Classes Offered for Online MS in Respiratory Care: First three years.										
		Cr.	Fall 2018	Spring 2019	Sum 2019	Fall 2019	Spring 2020	Sum 2020	Fall 2020	Spring 2021
MSRC 500	Educational Leadership	3	X			X			X	
MSRC 505	Evidence Based Medicine	3	X			X			X	
MSRC 510	Advanced Cardiopulmonary Physiology	3		X			X			X
MSRC 515	Applied Research Methods	3		X			X			X
MSRC 520	Advanced Pulmonary Disease Management	3			X			X		
MSRC 525	Educational Methodology	3			X			X		
MSRC 530	Advanced Cardiovascular Disease Management	3				X			X	
MSRC 535	Managing Organizational Change	3				X			X	
MSRC 540	Healthcare Management	3					X			X
MSRC 545	Ethics of the Profession	3					X			X
MSRC 570	Capstone 1	2						X		
MSRC 571	Capstone 2	4						X		
	Total	36								
	Credits offered per semester		6	6	6	12	12	12	12	12
	Required Faculty FTE (40 credits=1FTE)		0.15	0.15	0.15	0.30	0.30	0.30	0.30	0.30

20. Revenue Sources

- a) **Reallocation of funds:** If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?

N/A

- b) **New appropriation.** If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request.

No new appropriation will be required.

- c) **Non-ongoing sources:**

- i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when that funding ends?

One time funding will come from the Department of Respiratory Care in Year 1 and 2 as reflected in the budget. These funds are not required to be paid back to the Department. By year 3, it is anticipated that fee revenue from enrollments will exceed expenses for the proposed program.

- ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?

N/A

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d) **Student Fees:**

- i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b.

N/A

- ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

The student fee will be in accordance with the Online Program Fee as defined in the Board Policy V.R., 3.a.x. We will charge \$500 per credit hour. For the 36 credits required for completion of the proposed program, the total cost will be \$18,000. A review of five institutions offering a similar online degree found that the cost for in-state residents varied from \$13,497 to \$45,990, with the average at \$25,250. For out-of-state students, the cost varied between \$24,370 and \$45,990.

We project that by the fourth year of the program, it will generate 829 SCH, which will yield a total revenue of \$414,532.

21. Using the budget template provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of the program.
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

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I. PLANNED STUDENT ENROLLMENT											
		FY	2019	FY	2020	FY	2021	FY	2022	FY	2023
		FTE	Headcount								
A. New enrollments		10.6	16	28.3	34	40.1	43	46.1	48	47.6	48
B. Shifting enrollments											
<i>Total Enrollment</i>		10.6	16	28.3	34	40.1	43	46.1	48	47.6	48
<i>Student Credit Hours Generated</i>		190		509		723		829		856	
II. REVENUE											
		FY	2019	FY	2020	FY	2021	FY	2022	FY	2023
		On-going	One-time								
1. New Appropriated Funding Request											
2. Institution Funds			\$173,943		\$32,492		\$0		\$0		\$0
3. Federal											
4. New Tuition Revenues from Increased Enrollments											
5. Student Fees			\$95,040		\$254,350		\$361,326		\$414,532		\$428,091
6. Other (i.e., Gifts)											
<i>Total Revenue</i>		\$0	\$268,983	\$0	\$286,842	\$0	\$361,326	\$0	\$414,532	\$0	\$428,091
Budget Notes:											
I.A, B.	Calculation of FTE and headcount as follows: 1 student FTE = 18 credits: Each full time student will take 36 credits over two years Headcount determined as the distinct number of students in the program that year. Assume that 100% of the enrollments will be new enrollments										
II.2.	To aid with start up expenses, the Respiratory Care Dept will cover deficits in years 1 and 2 using local funds										
II.5.	Student Fee revenue calculated as Student Credit Hours * \$500 per credit. Student Fee revenue is considered to be "one time" revenue										

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	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures										
1. Travel		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000
2. Professional Services		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500
3. Other Services		\$10,000		\$5,000		\$5,000		\$5,000		\$5,000
4. Communications										
5. Materials and Supplies		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000
6. Rentals										
7. Materials & Goods for Manufacture & Resale										
8. Miscellaneous - Computer Hardware/Software		\$0		\$3,000		\$0		\$3,000		\$0
Total Operating Expenditures	\$0	\$21,500	\$0	\$19,500	\$0	\$16,500	\$0	\$19,500	\$0	\$16,500
Budget Notes (continued):										
III.B.1	Travel to professional development conferences									
III.B.2	Accreditation Expenses									
III.B.3	Other Services: Promotion and Marketing									
III.B.5	Materials & Supplies: Office supplies and materials									
III.B.8	Miscellaneous: Computer hardware/software									
	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay										
1. Library Resources										
2. Equipment										
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
		On-going	One-time								
D. Capital Facilities Construction or Major Renovation											
E. Other Costs											
1. Boise State Central			\$14,256		\$38,153		\$54,199		\$62,180		\$64,214
2. Boise State eCampus Center			\$10,454		\$27,979		\$39,746		\$45,599		\$47,090
3. Boise State Online Innovation Fund			\$3,802		\$10,174		\$14,453		\$16,581		\$17,124
	Utilities										
	Maintenance & Repairs										
	Other										
	Total Other Costs	\$0	\$28,512	\$0	\$76,305	\$0	\$108,398	\$0	\$124,360	\$0	\$128,427
	TOTAL EXPENDITURES:	\$0	\$268,983	\$0	\$286,842	\$0	\$356,137	\$0	\$375,099	\$0	\$376,167
	Net Income (Deficit)	\$0	\$0	\$0	\$0	\$0	\$5,189	\$0	\$39,433	\$0	\$51,924
Budget Notes (specify row and add explanation where needed; e.g., "I.A.,B. FTE is calculated using..."):											
III.E.1	Boise State Central Services: 15% of Revenue										
III.E.2	Boise State eCampus Center: Provide funding for initiative management, online course/program development and other support services (11% of revenue)										
III.E.3	Boise State Online Innovation Fund: Seed funding for academic programs, initiative infrastructure, and eventually innovation grants (4% of revenue)										

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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APPENDIX A: Letters of support from community, state, and national stakeholders

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Nolan Bybee, RRT, MBA.....A.1
Director of Risk Management/Compliance, Madison Memorial Hospital, Rexburg Idaho

John Davies, MA, RRT, FAARC FCCPA.2
Clinical Research Coordinator, Duke University Health System, Durham, North Carolina

Kelvin Dwello, RRT
Past President, Idaho Society for Respiratory Care.....A.3

Robert Kacmarek, Ph.D, RRTA.4
Director of Respiratory Care Services, Massachusetts General Hospital
Professor of Anesthesia, Harvard Medical School

Elizabeth Keys, RRTA.5
Director of Cardiopulmonary, St. Joseph Regional Medical Center, Lewiston Idaho

Susan Nanning, RRT-NPS.....A.6
Manager, Clinical Operations, Seattle Children’s Hospital

Ramona Sailor, RRTA.7
Past President, Idaho Society of Respiratory Care

Owen Seatz, MEd, RRTA.8
Clinical Coordinator, St. Alphonsus Regional Medical Center, Boise Idaho
Adjunct Faculty, Department of Respiratory Care, Boise State University, Boise Idaho

Dave Shuldes, RRT.....A.9
Director, Respiratory Therapy, St. Luke’s Boise, Idaho

Mark Siobal BS, RRT-ACCS, FAARC.....A.10
Adjunct Faculty Respiratory Care, Skyline College, San Bruno California
Member, Board of Trustees, National Board for Respiratory Care (NBRC)



Nolan J. Bybee, Director of Risk Management/Compliance

450 E. Main • Box 310 • Rexburg, ID 83440 • (208) 359-6488

nolan.bybee@mmbhnet.org

May 12, 2017

Dr. Martin Schimpf
Provost and Vice President for Academic Affairs

Dear Dr. Martin Schimpf,

Recently, I learned that Boise State University is looking to add a Master's Degree of Respiratory Therapy Program. I am very excited about the options this will give to the respiratory therapists working not only in Idaho, but also in the surrounding areas. Respiratory Therapists are some of the most well rounded healthcare professionals. They work as a critical member of the healthcare team, but are oftentimes confused with either the nurse or the doctor. Having an advanced degree in respiratory therapy will help improve the professional image of the profession. I have been a registered respiratory therapist for 19 years. Thirteen years ago, I went back to school to obtain an MBA degree, because I see such great value in obtaining education. I have treasured this degree, but if there was a Master Degree in Respiratory Therapy back then I would have gone that route, because of the great love I have for the profession. I have seen many opportunities where respiratory therapists have greatly contributed to the health and welfare of both in hospital and out of hospital patient care.

As the future of healthcare continues to be uncertain we need professionals who understand how to navigate the sometimes confusing and archaic rules and regulations. I see this Master Degree program will help prepare the respiratory therapist for what lies ahead. Having respiratory therapists at the table when the discussion about the future of healthcare is being decided is critical. In order to continue to be a viable profession we need to advance the degree options of Respiratory Therapists.

I strongly encourage you to support the implementation of the Master Degree of Respiratory Therapy Program at Boise State University. Thank you for all that you do on behalf of the State of Idaho.

Sincerely,

A handwritten signature in black ink, appearing to read 'Nolan J. Bybee'.

Nolan J. Bybee, RRT, MBA
(208) 359-6488
450 E. Main Street
Rexburg, ID 83440

INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017



Duke University Hospital
Respiratory Care Services

June 12, 2017

Dr. Martin Schimph
Provost and Academic Vice President
Boise State University

Dear Dr. Schimph:

I am writing this letter in support of the development of a Master of Science, Respiratory Care at Boise State University. While there are many entry-level Respiratory Care Programs, there exists a paucity of higher level programs for respiratory therapists. With the overall respiratory care profession growing at a rapid pace, those with advanced degrees will be the next leaders, educators and researchers. The vast majority of respiratory therapy jobs will continue to be in hospitals, but the American Association for Respiratory Care indicates that opportunities to move from a clinical to an academic setting are steadily increasing and those with graduate degrees would be the optimal choice for those positions.

I strongly feel that this program would be a tremendous value for clinicians wanting to achieve a higher level of expertise in the fields of advanced cardiopulmonary care, leadership, educational and research methodology. I have been in the field for 35 years and have witnessed clinicians' struggles to achieve a more advanced level of expertise without the structure of an educational program. I believe this program would provide this structure and help pave the way for more clinicians to achieve and prosper in leadership, educational and research roles.

In summary, I believe the development of a Master of Science in Respiratory Care at Boise State University is not only beneficial, but vital to Respiratory Care as a profession.

Sincerely,

A handwritten signature in black ink, appearing to read 'John Davies', with a large, stylized flourish at the end.

John Davies MA RRT FAARC FCCP
Clinical Research Coordinator
Duke University Health System
Durham, NC

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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7/10/2017

• • •

KELVIN DWELLO, RRT
Idaho Society for Respiratory Care
Past President
1055 Curtis St.
Boise ID 837061

Dr. Martin Schimph
Provost and Academic Vice President
Boise State University

Dr. Schimph,

I have recently been made aware of a proposal to add a master's degree for the Respiratory Care program at Boise State University. I would like to voice my support to this endeavor in the hopes that the Idaho State Board of Education, the BSU Health Sciences College and the BSU Governing Board see this as an appropriate addition to the Respiratory Care Program.

The ISRC promotes the advancement of Respiratory Care throughout the great state of Idaho. Two of the goals of the ISRC are to advance professionalism and education of the respiratory care practitioner. Boise State University was one of the first national universities to offer the baccalaureate degree and also one of the first universities to offer associate to baccalaureate degrees for working therapists via an on-line course of study. Adding a Master's Program seems like a natural progression for BSU and the Respiratory Care Program.

Nationally, the Respiratory Care profession lacks programs to train our next generation of therapists in education, clinical and scientific research, disease management and organizational leadership. These are all important skills for the respiratory therapist as healthcare transitions to value and outcome based patient care. We need to bring clinical research and evidence-based healthcare to the community more quickly and we need qualified, master's trained practitioners to educate our providers as well as the community to these emerging therapies.

As a past Respiratory Care Manager and a Vice President of Hospital Operations, I know how important it is to have highly qualified and educated practitioners at the bedside and in the classroom. It has been my experience and is my belief that advanced educational programs like the one you are considering at BSU will not only benefit the Boise Community but will enhance the care delivered throughout the northwest region as these new master's prepared practitioners move through our healthcare systems.

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Idaho Society for Respiratory Care

• • •

Sincerely,

A handwritten signature in black ink, appearing to read 'Kelvin Dwello', written in a cursive style.

KELVIN DWELLO, RRT

Past President

Idaho Society for Respiratory Care

KELVIN DWELLO, RRT • 2

INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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MASSACHUSETTS
GENERAL HOSPITAL



HARVARD
MEDICAL SCHOOL

Respiratory Care Services
55 Fruit Street, Warren 1225
Boston, Massachusetts 02114-2696
Tel: 617 724-4490
Fax: 617 724-4495
rkacmarek@partners.org

Robert M. Kacmarek, Ph.D., RRT
*Director of Respiratory Care Services
Massachusetts General Hospital
Professor of Anesthesia
Harvard Medical School*

Dr. Martin Schimph
Provost and Academic Vice-President
Boise State University
1910 University Drive
Boise, ID 83725

May 28, 2017

Dear Dr Schimph:

I write this letter to very enthusiastically support the proposal for a Master of Science in Respiratory Care at Boise State University. As I have discussed on many occasions with Lonny Ashworth, Respiratory Care as a profession lacks individuals specifically prepared in Respiratory Care to assume leadership roles. As a matter of fact there are less than a handful of Master programs nationally offering a Master's of Science in Respiratory Care. It is rare today to find an individual in a leadership position who has an advanced degree in Respiratory Care. I am a perfect example. I have been exceptionally fortunate in my career but my education was not focused on Respiratory Care and all of the advanced clinical skills, pathophysiology and research methodology I mastered on the way were not focused on Respiratory Care.

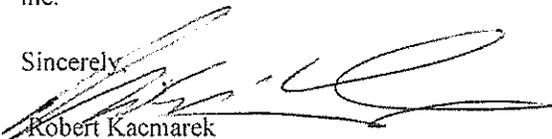
I am currently a Professor of Anesthesiology, Harvard Medical School and the Director of Respiratory Care at the Massachusetts General Hospital. Unfortunately none of my graduate education focused specifically on Respiratory Care. I have been successful but the road to success would have been much easier and more direct if I had the opportunity to matriculate through a program as being proposed in Respiratory Care at Boise State University. The profession desperately needs programs of this type.

From Lonny Ashworth's description of the program I particularly like the ability of students to choose between two different outcomes; a research outcome and an educational outcome. I personally believe the research outcome is critically needed since the number of respiratory therapists possessing the capability of becoming researchers in respiratory care has greatly limited the number of active investigators in our profession.

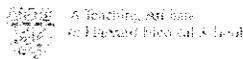
I believe that you will be able to attract a large number of therapists to this program. Many therapists are looking for a master's program but find it difficult to locate a program that specifically focuses on the skills needed by respiratory therapist to move into leadership positions.

If there is anything else that I can do to support this developing program please feel free to contact me.

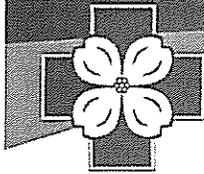
Sincerely,



Robert Kacmarek



DECEMBER 21, 2017



ST. JOSEPH

Regional Medical Center

Elizabeth Keys RRT
Director of Cardiopulmonary
St. Joseph Regional Medical Center
Lewiston, ID 83501
(208)799-5463

Dr. Martin Schimpf
Provost and Vice-President for Academic Affairs
Boise State University

May 29th, 2017

Dear Dr. Schimpf,

I am writing you in support of the request to establish a Master of Science, Respiratory Care at Boise State University. Providing an additional platform to receive an advanced degree in Respiratory Care will create pathways for Respiratory Therapists to become faculty educators and advanced clinicians. Boise State University's online Master's program will allow students to remain within their community, and maintain a working status if desired.

The program will produce Respiratory Therapists who will be advanced practitioners with extensive knowledge in educational leadership. Regionally speaking, the number of advanced Respiratory Practitioners with advanced degrees is low. This particular program will create therapists who are fundamentally prepared to manage departments, successful precept new therapists and students, as well as, add to the number of eligible RTs who desire to teach at accredited institutions.

Northern Idaho houses many critical access designated hospitals and rural clinics. Incorporating a Respiratory Therapist with an advanced degree into these institutions will provide additional professional resources, who are experts in speaking to the patient and their family, who understand appropriate disease management, and who understand how to create successful process improvements for patients and medical facilities.

Sincerely,

Elizabeth R. Keys RRT

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Respiratory Care Department

June 30, 2017

Dr. Martin Schimph
Provost and Academic Vice President
Boise State University

Dear Sir;

I am writing in support of plans by the Department of Respiratory Care at Boise State University to establish a Master of Science, Respiratory Care by January 2018. As the complexity of our patients and the health care environment constantly evolves, the need for advanced training for healthcare leaders is likewise increased.

The proposed curriculum would offer the type of training that leaders need to work effectively within their organization to provide services that meet the needs of their patients while balancing organizational and regulatory demands. The ability to sift through conflicting studies, biased recommendations and rigid ideologies can only be developed using a scientific approach. I'm pleased to see that the proposed curriculum offers those tools.

I have worked with a number of RT's who are graduates of the Bachelor Degree Program at Boise State and am always impressed with the degree of preparation offered by their undergraduate program. These students are ready to work in demanding clinical situations after a short period of orientation. I am therefore quite confident that this new program would offer the same rigor and professional training that is needed for leaders in the current healthcare environment.

Sincerely,

A handwritten signature in black ink that reads "Susan Nanning, RRT-NPS". The signature is fluid and cursive.

Susan Nanning, RRT-NPS
Manager, Clinical Operations
Seattle Children's Hospital

INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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June 13, 2017

Dr. Martin Schimph

Provost and Academic Vice President

Boise State University

Dr. Schimph,

I am a respiratory therapist who graduated in 1978 from Boise State University. Since that time Boise State has expanded the Respiratory Therapy program to a Bachelor's degree. It is now time to have a Master's program.

Respiratory Therapy is a relatively young profession, but we have become valuable health care team members. In order to continue to be valuable to health care, we need to increase our ability to obtain advanced degrees. We need to be seen as committed to the advanced practice of our profession to benefit our patients we see every day.

Many other ancillary health care teams, such as physical therapy, occupational therapy and speech therapy have at their core a Master's degree. The American Association for Respiratory Therapy, which is our national society, has stated they want the entry level to be a Bachelor's degree, with continued advancement into Master's degrees. The Boise State program would be a tremendous help toward that end.

Sincerely,



Ramona Sailor, RRT

Past president,

Idaho Society for

Respiratory Care



1055 N. Curtis Road
Boise, Idaho 83706

June 12, 2017

Dr. Martin Schimph
Provost and Academic Vice President
Boise State University
1910 University Drive
Boise, Idaho 83725

Dr. Schimph,

I am writing you to express my support for the proposed Masters of Science, Respiratory Care degree. This is a valuable addition to an already educationally robust department that serves our local and national communities. A degree of this magnitude aligns itself with the State of Idaho's current plan to increase the number of post graduate opportunities for students. The proposed program further supports Dr. Kustra's research-based vision for the university and is a natural progression in the department's evolution.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Owen H. Seatz, Jr.", written over a light blue horizontal line.

D. Owen H. Seatz, Jr. MEd, RRT

Clinical Coordinator, St. Alphonsus Regional Medical Center

Adjunct Faculty Member, Boise State University



May 31, 2017

To Whom It May Concern,

I am writing in support of a proposal by the Boise State University Respiratory Care program to provide a Master's of Science in Respiratory Care degree.

From my perspective as a leader at St. Luke's Health System for the past 27 years, successful candidates for such a degree would be highly valuable to our organization. Currently, formal education for Respiratory Therapists who are interested in education or leadership roles is limited to a Bachelor's Degree in Respiratory Therapy (BSRT). The closest options currently available in post-graduate education are Master's in Public Health (MPH), Master's in Healthcare Administration (MHA), and/or Master's in Business Administration (MBA). While these programs are highly valuable in their own right, each degree only partially covers the skills needed to succeed in a clinical leadership or education position in a Health System such as St. Luke's. Clinical leaders and Educators must integrate skills to work directly with many different roles; physicians, nurses, pharmacists, other members of the clinical team, administrative leaders, accountants, IT professionals, human resource professionals and the public. A Master's degree specific to the clinical discipline of Respiratory Therapy that integrates clinical education with leadership skills is an essential ticket for the evolution of clinical leadership positions. St. Luke's Health System will soon be opening its 8th hospital in Nampa and has over 150 clinics. All of these sites will have potential job opportunities for these candidates.

From my perspective as a practicing Respiratory Therapist since 1980, the field of Respiratory Care has grown to be an equal partner on the healthcare team with Nursing, Pharmacy, Physical Therapy, Occupational Therapy, Speech Language Pathology, Medical Imaging, Pathology, Social Work and others. Some of these disciplines have created a Doctoral option as entry level for the field of practice. Many of these specialties offer Doctoral degree opportunities and most have offered Master's degree options for many years. It is essential that institutions of higher learning involved in Respiratory Care Education offer a Master's degree in Respiratory Care so that graduates in this field may be formally prepared at an equivalent level to that of their peer disciplines.

From my perspective as the current Chair of the Advisory Board for the Boise State University Respiratory Therapy program, Boise State is in a unique position to forge the way with this opportunity. The reputation built nation-wide with the Bachelor's degree completion program will result in many candidates seeking the Master's option at BSU from my perspective. Providing a Master's of Science in Respiratory Care will immediately benefit local partners of BSU such as St. Luke's Health System, as well as the patients we serve and the community at large. I highly recommend moving forward.

Respectfully,

A handwritten signature in black ink, appearing to read "D. E. Shuldes, RRT".

David E. Shuldes, BS, RRT
Director, Respiratory Therapy, St. Luke's Boise

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July 5, 2017

Dr. Martin Schimph
Provost and Academic Vice President
Boise State University

Dear Dr. Schimph,

I am writing this letter in support of the proposed program for the Master of Science in Respiratory Care Educational Leadership at Boise State University.

As you are aware, healthcare in general is in the process of dramatic change driven by biomedical innovation and the need to improve care while decreasing costs and improving quality. This evolution is facilitated by research and application of evidence-based care, prevention and management of disease, and collaboration between closely integrated interdisciplinary care teams. Respiratory care practitioners play an important role in the array of healthcare settings and are at the forefront of these processes at all levels and with all patient populations from premature infants to geriatric adults.

In parallel with other groups of healthcare providers, the respiratory care profession is in the midst of a critical transition toward meeting these requirements by advancing the entry level education standards of its practitioners to the baccalaureate degree. The importance of expanding the number of graduate degree holders in respiratory care are critical for this process to occur. Yet, there are currently only seven master's degree programs out of over four hundred accredited respiratory care programs in the country, none of which are located in the western united states.

Successful transition of the respiratory care profession toward meeting the demand for future educators, managers, researchers, and advanced level practitioners is reliant on increasing the number of master's degree prepared respiratory care professionals.

Please consider this in your decision for this important program proposal.

Sincerely,



Mark Siobal BS, RRT-ACCS, FAARC
Adjunct Faculty Respiratory Care Program
Skyline College, San Bruno CA
Board of Trustees Member
National Board for Respiratory Care
siobalm@smccd.edu
IRSA

APPENDIX B: MSRC Needs Assessment Summary

APPENDIX B: GRADUATE NEEDS ASSESSMENT SURVEY SUMMARY

Survey Quick facts	
Sample	426 Graduates of BSU BSRT program between 2006 and 2016
Length of time survey available	4 weeks
Total number of prompts	3
Total respondents	120

The 2017 Needs Assessment Survey conducted by the Boise State University Department of Respiratory Care was used to evaluate the level of interest in a potential MSRC program at Boise State as well as to better understand the professional trajectories of our graduates and to identify what gaps exist in the pursuit of professional growth by Respiratory Care Practitioners.

The survey included several path entries, which allowed respondents to provide answers to questions tailored to their experience. For example, if a respondent answered that their role included the responsibility to hire new clinicians, he or she was then sent to a separate set of questions than were respondents whose role did not include such a responsibility.

After piloting the survey to the Boise State University Medical Advisory Board (MAB) members, the survey was edited to reflect feedback from that pilot. Because they were added onto the original survey, questions 22 and 23 appear at the beginning of the survey. Feedback from the MAB indicated that it may be helpful to glean initially whether respondents held an advanced degree and if so, which type of degree.

The following charts will provide a summary of responses to each survey question. Please be advised that due to the branching nature of the survey, not all respondents were asked every question; this was done intentionally. Below each question you will find an interpretation of the data and a brief description of how this information was integrated into the MSRC development process.

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**Boise State University Department of Respiratory Care Master of Science in Respiratory Care Needs
Assessment Survey**

Q22 - Do you currently hold a Master-level degree (or higher) or are in the process of completing degree requirements?

#	Answer	%	Count
1	Yes	15.97%	19
2	No	84.03%	100
	Total	100%	119

It is evident that most respondents do not currently hold a graduate degree. This result is not surprising, given the current graduate options available to Respiratory Care Practitioners.

A “yes” response to Q22, show Q23

Q23 - Which one of the following best describes your degree field?

#	Answer	%	Count
1	Education (e.g. M.Ed.)	16.67%	3
2	Administration (e.g. MBA, MHA)	50.00%	9
3	General, health related (e.g. MPH, MHS)	27.78%	5
4	Respiratory Care (e.g. MSRC)	5.56%	1
5	Advanced practitioner (e.g. PA, NP)	0.00%	0
6	Other	0.00%	0
	Total	100%	18

Of those respondents who do hold a graduate-level degree, most hold a degree pertaining to administration. This is not surprising, as this type of degree is broad and likely allows practicing clinicians to pursue specific administrative roles. Other categories, such as general health related or education were also noted. Again, the selection of broad-based curriculum is likely the result of lack of more specified options for Respiratory Care Practitioners. It was surprising to see that none of the respondents indicated that they held a degree specifically in advanced practice. While in the program, many students indicate a desire to move into this area, specifically towards a Physician Assistant (PA) program. The lack of respondents who hold an advanced practice degree may be because those former students who have moved on to be a PA did not participate in the survey. Or, it may indicate that practicing clinicians tend to stay in the field of Respiratory Care. This scenario may correlate with findings indicated in question number 4 where respondents indicated that the primary rationale for obtaining a graduate degree was to advance into a leadership position within their current institution.

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Start of Survey

Q1 - Have you ever considered, or are you currently considering obtaining a Master of Science in Respiratory Care (MSRC) degree?

#	Answer	%	Count
1	Yes	67.24%	78
2	No	32.76%	38
	Total	100%	116

This question sought to investigate whether former students had recognized the need to pursue a graduate degree specific to Respiratory Care. As predicted, most respondents indicated that they had considered pursuing such a degree. This result helped to provide rationale for the development of a MSRC program at Boise State.

Q2 - Which ONE of the following motivators best describes your decision to pursue a graduate degree?

#	Answer	%	Count
1	Personal	20.51%	16
2	To advance my current career	51.28%	40
3	To make me more appealing applicant for a clinical career outside of Respiratory Care (e.g. Physician Assistant)	14.10%	11
4	I would like to change positions within the field of Respiratory Care	12.82%	10
5	Other	1.28%	1
	Total	100%	78

The indication that most respondents who were interested in pursuing a MSRC degree were doing so to advance in their current career. It is likely that this means that these students are interested in advancing in the field of Respiratory Care. It can be inferred that if respondents feel that obtaining a MSRC degree would allow them to advance along their career path, that there must be some value or emphasis placed on such a degree that would distinguish these candidates from those who do not hold the degree. The shift towards an entry-level requirement of a Baccalaureate degree, as emphasized by the AARC, may be a motivating factor in the emphasis of that distinction.

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Q3 - Which ONE of the following best describes your timeframe for applying to or beginning a Master of Science in Respiratory Care program?

#	Answer	%	Count
1	Currently enrolled in a program	2.56%	2
2	<1 year	20.51%	16
3	1-2 years	56.41%	44
4	2-3 years	11.54%	9
5	>3 years	8.97%	7
	Total	100%	78

The purpose of this question was to determine the urgency of interest expressed by those respondents who indicated they were interested in pursuing a graduate degree. As is noted here, the timeframe indicated by respondents is consistent with the timeframe proposed for the MSRC program at Boise State.

Q4 - What do you plan to do with your advanced degree?

#	Answer	%	Count
1	Stay in clinical practice	14.10%	11
2	Become a teacher or instructor in an academic setting	25.64%	20
3	Pursue a management or leadership position within the hospital setting	42.31%	33
4	Pursue a management or leadership position outside of the hospital setting	10.26%	8
5	Transition out of Respiratory Care	1.28%	1
6	Other	6.41%	5
	Total	100%	78

As previously discussed, it appears that most respondents who were interested in pursuing a MSRC are interested in pursuing a management or leadership position within the hospital setting, or in transitioning to the academic world. The results of this question reiterated the rationale for the educational leadership focus of the MSRC program

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Q5 - Which ONE of the following barriers best describes why you would not pursue a Master of Science in Respiratory Care degree?

#	Answer	%	Count
1	Time	2.70%	1
2	Finances	5.41%	2
3	I have not found a program that interests me	0.00%	0
4	There is no incentive at my current institution to pursue an advanced degree	40.54%	15
5	Obtaining a Master of Science in Respiratory Care does not interest me	18.92%	7
6	I do not plan to remain in the Respiratory Care profession	8.11%	3
7	Other	24.32%	9
	Total	100%	37

The department was interested in why those respondents who indicated that they were not interested in pursuing a graduate degree felt that way. Overwhelmingly, it appears that the largest barrier to pursuing a graduate degree is the lack of incentives offered by healthcare institutions to do so. This question did not ask which specific incentives were lacking, nor did it inquire further what other reasons may hinder former students from advancing their education.

Q6 - In your current position are you directly involved in hiring Respiratory Care Practitioners?

#	Answer	%	Count
1	Yes	28.70%	33
2	No	71.30%	82
	Total	100%	115

This question was designed specifically to isolate those respondents who currently hold positions wherein they are in the position to hire new clinicians. This was to better understand how a candidate for hire who has a MSRC would be viewed when compared to a candidate who did not hold such a degree. Following this question, respondents who indicated 'yes' were further questioned on their perceptions of candidates who hold an advanced degree as well as an opportunity to highlight which sets of skills they viewed as most important in a candidate holding a MSRC. These questions were designed to evaluate the workforce need.

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Q7 - What is the entry level educational requirement to practice in your facility?

#	Answer	%	Count
1	Associate of Applied Science (AAS) or equivalent degree	21.21%	7
2	Associate level degree (AA, AS) or equivalent	66.67%	22
3	Baccalaureate degree or higher required	12.12%	4
	Total	100%	33

This question was designed to reiterate the information gleaned throughout the research phase of program development; that most healthcare institutions still only require the minimum degree requirements for employment. The reason for this is likely multifold. First, the recommendation by the AARC that entry level requirements transition to a minimum of a Baccalaureate degree is a recent one. Additionally, there are a limited number of programs with either a Bachelor of Science (BS) option, or an Associate of Science to Bachelor of Science (AS to BS) is limited. The lack of options for students is likely understood by healthcare institutions who, regardless of recommendations by the AARC, must fill clinical positions. However, the Department of Respiratory Care at Boise State firmly believes in the recommendation of the AARC.

Q8 - All other variables aside, would a candidate applying for a position who holds a Master of Science in Respiratory Care be more attractive than a candidate with an undergraduate degree only?

#	Answer	%	Count
1	Yes	60.61%	20
2	No	39.39%	13
	Total	100%	33

This question was intended to investigate how graduates of this program would be perceived when applying for a job. As is illustrated here, 60% of respondent with hiring responsibilities would favor a candidate who holds a MSRC over one who did not. This finding may indicate that current Respiratory Care leadership understands the importance of advanced education.

Q9 - Please briefly describe why a candidate holding a MSRC would be more attractive than another candidate who did not have such a degree.

It shows drive, motivation, and dedication towards the profession.
Commitment to profession
A candidate with a MSRC has extra years of study and can hopefully contribute to the department based on their insight, knowledge, and experience.
MSRC would be eligible to manage our Associate degree program.
Broader understanding of health care
More education equals stronger knowledge base

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Higher level of understanding
Infers a higher commitment and skill level
It shows proof of commitment to personal and professional betterment.
education
Ability to advance their career and assist others who are wanting to obtain their masters
Shows commitment to the field
Additional education- shows motivation
I would tell me that the candidate is passionate about the field of Respiratory Care and would probably be in a better position to think critically with regards to the challenges in healthcare.
I would hope they would have a more comprehensive view and critical understanding of respiratory care and health care in general.
If they demonstrate a better and deeper knowledge of respiratory care and can teach others.
It shows the initiative for higher learning.

Recurring themes identified in the analysis of the qualitative answers to this question suggest that a candidate holding a MSRC degree is committed to the field, expresses passion for the profession, have a higher level of understanding of important skills, and are likely good candidates for educationally-focused positions. The implications of these responses reiterate both the need for a MSRC program at Boise State as well as the unique niche of the educational leadership focus.

Q10 - Please briefly describe why a candidate holding a MSRC would be less attractive than another candidate who did not have such a degree.

I don't think they'd be less attractive, but it might not be weighted higher than the other.
Unless they were applying for a higher level job it may not make any sense to hire someone that has more schooling but might not have any real experience
In a smaller hospital, there would be no room for such a candidate
I need Therapists who have more clinical experience. I don't know if there is added value in Masters in RC
We base our hiring decisions based on clinical experience and education.
There is not a current pathway for that level of education
Not less, I would consider them equally to a BS candidate
I hire for clinical care and see masters level candidates as moving to management level.
Not less, just not anymore attractive. MSRC is too pigeon hold

Although this question sought to better understand what barriers may be perceived of a candidate with a MSRC; it appears that the primary concern among those who hire candidates is that the MSRC is not perceived as adding to clinical experience. This may also be an indication that employers are concerned that a student may progress from an AS to a BS to a MSRC degree with only the minimum amount of clinical experience required by those degrees. Candidates applying to the MSRC program must have no less than two years of clinical experience to be considered eligible for admission. The Department of

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Respiratory Care agrees that clinical experience remains the cornerstone of the profession. Additionally, the curriculum is designed to culminate with a professional research or community-based project. To best identify gaps in existing practice, clinical experience is imperative. Finally, the curriculum outlined by the MSRC program includes advanced courses rooted in clinical theory.

Q20 - How many employees in your department currently hold a Masters of Respiratory Care degree?

#	Answer	%	Count
1	0	84.38%	27
2	1-3	9.38%	3
3	>3	6.25%	2
	Total	100%	32

The results of this question were not at all surprising, given the very few programs available to clinicians.

Q21 - If you do employ MSRC prepared RT's, are they paid more because they hold a MSRC? If you do not, please choose N/A.

#	Answer	%	Count
1	Yes	62.50%	5
2	No	37.50%	3
	Total	100%	8

The indication that those clinicians who do hold an MSRC are compensated for the advanced degree was promising. This finding reiterates that there is a shift in emphasis towards the pursuit of advanced degrees in the field.

Q11 - Please rank in order of importance which additional skills a practitioner with a MSRC should be able to demonstrate (1 is least important, 5 is most important):

#	Question	1	2	3	4	5	Total					
1	Advanced understanding and application of clinical management skills	17.86%	5	32.14%	9	17.86%	5	7.14%	2	25.00%	7	28
2	Knowledge and understanding of cardiopulmonary physiology	39.29%	11	14.29%	4	14.29%	4	17.86%	5	14.29%	4	28
3	Knowledge of organizational and management operations	21.43%	6	14.29%	4	17.86%	5	28.57%	8	17.86%	5	28
4	Demonstration of advanced communication and	10.71%	3	25.00%	7	7.14%	2	28.57%	8	28.57%	8	28

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	business acumen											
5	Knowledge, understanding, and application of educational technique	10.71%	3	14.29%	4	42.86%	12	17.86%	5	14.29%	4	28

This question was designed to best understand what skills respondents anticipated MSRC prepared clinicians to have. As is illustrated, advanced understanding of physiology, clinical management, and an understanding of best educational methods were the top three skills. This finding again, supported the focus of educational leadership for the MSRC program at Boise State University. Please see the list of courses outlined on pages 18 and 36 of this proposal for a complete list of courses.

Q12 - Does your institution provide incentives for practitioners to obtain a graduate degree?

#	Answer	%	Count
1	Yes	21.93%	25
2	No	60.53%	69
3	I'm not sure	17.54%	20
	Total	100%	114

The finding that there were very few healthcare institutions that provide incentives for those clinicians who pursue a graduate degree was somewhat disheartening. However, it is understood that advanced degrees in the field of Respiratory Care are relatively novel and it is likely that it will take time for the market to realize the value of MSRC prepared clinicians.

Q13 - Please describe the incentives offered by your facility

We have a career ladder.
Advancement
Tuition reimbursement
5,000/year tuition reimbursement
Tuition reimbursement
80% tuition reimbursement up to \$4K annually
Tuition Assistance
Tuition reimbursement
Advancement
increased pay
Tuition assistance
Tuition Reimbursement
Tuition reimbursement`

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Tuition reimbursement, opportunities to complete coursework in conjunction with hospital initiatives, pay increase.
3000\$ per semester
They will help pay for it.
Tuition reimbursement \$2,500 yearly.
One time bonuses and raise
Pay increase, required for management opportunities
Educational reimbursement, tuition reimbursement
Pay increase
Tuition assistance
Decreased tuition

It is apparent that of those healthcare institutions that offer incentives, the most common incentive was tuition reimbursement. It should also be noted that some respondents indicated that an increase in pay was an incentive.

Q14 - If Boise State University offered a Master of Science in Respiratory Care with an emphasis in Educational Leadership, fully online, would you be interested in applying?

#	Answer	%	Count
1	Yes	71.93%	82
2	No	28.07%	32
	Total	100%	114

The Department of Respiratory Care intended this question to best understand how a program offered by the department, through Boise State University would be received. Overwhelmingly, respondents indicated that they would be interested in attending a MSRC program offered by Boise State. This is likely due not only to the reputation of the university, but also due to the success of the online BSRT program offered by the department. Several respondents were likely graduates of this program and are familiar with not only the department, but also online education.

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Q15 - How soon would you be interested in applying for such a program?

#	Answer	%	Count
1	As soon as it is available	40.24%	33
2	1-2 years	37.80%	31
3	2-3 years	14.63%	12
4	>3 years	7.32%	6
	Total	100%	82

Of those respondents who indicated an interest in a program offered by Boise State, most indicated an immediate interest. It was also important to note that some respondents indicated that they were not immediately ready for such a program, but would be in a few years. This may indicate that the level of interest in an online MSRC program from Boise State is sustainable.

Q16 - Please describe why you would not attend this program

I already have a masters degree
I would like a masters in a different field of study
My current job at St. Luke's does not give me an incentive to further my education. They would not pay me more to further my education there for I will not sacrifice time and effort I could. W spending with my family to pursue education that would not benefit me.
If I was interested in management or teaching, I would be interested in a masters degree. Otherwise, it does not make sense to obtain an advanced degree.
Although I liked the format of my Bachelors in Respiratory I'm looking at a more generalized degree such as healthcare admin.
I am 59 years old and not interested in advancing my degree
A online Masters program sounds fun, and I love learning and teaching but at this time the advanced degree would not move my career forward outside of becoming an educator which employment is limited.
Interested in clinical specialist. Look at RT practitioner degree
there are no incentives.
I find it is hard to advance as an RT especially in Idaho. I would choose a MS or MBA to advance as I think this would give me a more well rounded knowledge base.
I do not work in the respiratory field anymore, program is not applicable to myself
money, time and no incentive
Not enough time, I have too much student loan debt, there is no incentive to obtain a graduate degree, a graduate degree will not improve my chances of getting another job
on line not recognized is saudi arabia
I do not plan on being a RX educator. I would be better served by a MHA
What is the PURPOSE of a masters in respiratory care degree???
I am currently working on my MAHCA

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I feel like a Health Services Leadership / Promotion degree would better serve my interests / future.
Too close to retirement. Unrealistic ROI.
Not interested in leadership, or education, interested more in clinical aspect
No incentive. At my hospital there are only 4 RTs with a bachelor's degree myself included out of 30 RT and I don't get paid more than a CRT
Please see previous answer. St. Lukes in Boise, Idaho has made respiratory care a dead end career containing staff with the lowest moral and pay I've ever seen.
Current profession doesn't require
Not interested in further education in resp care
I have a master's

It was important for the department to understand why potential applicants may not want to attend our program. It appears that the primary reason that respondents would not be interested is the lack of incentives offered by their institution.

Q17 - Where do you live?

#	Answer	%	Count
1	American Pacific Northwest	44.64%	50
2	American Southwest	14.29%	16
3	American Midwest	21.43%	24
4	American Southeast	13.39%	15
5	American Northeast	4.46%	5
6	Alaska	0.00%	0
7	Hawaii	0.00%	0
8	International Student	1.79%	2
	Total	100%	112

The department was interested in understanding where those graduates who participated in the survey were from. From this data, we can better understand which options our graduates may have to pursue an advanced education, as well as what the potential job market for MSRC graduates is like. However, given the nature of some of this data, it is difficult to fully understand how the data correlates specifically to region.

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Q18 - How long have you been a Registered Respiratory Therapist (RRT)?

#	Answer	%	Count
1	0-5 years	22.81%	26
2	5-10 years	31.58%	36
3	10-15 years	17.54%	20
4	15-20 years	12.28%	14
5	20+ years	15.79%	18
	Total	100%	114

This question was intended to identify how long respondents had been actively working in the clinical field. As is illustrated, most respondents have been practicing less than 15 years. It is important to understand how those clinicians who are either beginning, or are in the middle of their career, view the potential for an advanced degree in the field.

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APPENDIX C: MSRC Degree Box

Degree Requirements

Master of Science in Respiratory Care		
<i>Course Number and Title</i>		<i>Credits</i>
MSRC 500	Educational Leadership	3
MSRC 505	Evidence Based Medicine	3
MSRC 510	Advanced Cardiopulmonary Physiology	3
MSRC 515	Applied Research Methods	3
MSRC 520	Advanced Pulmonary Disease Management	3
MSRC 525	Educational Methodology	3
MSRC 530	Advanced Cardiovascular Disease Management	3
MSRC 535	Managing Organizational Change	3
MSRC 540	Healthcare Management	3
MSRC 545	Ethics of the Profession	3
MSRC 570	Capstone I	2
MSRC 571	Capstone II	4
<i>Total</i>		<i>36</i>

APPENDIX D: EAB Market Viability Report

In 2016, the Department of Respiratory Care began the process of researching the viability of a Master of Science in Respiratory Care (MSRC) degree. Boise State University utilizes a division of The Advisory Board Company known as the EAB to conduct regional and national research regarding existing information regarding program development. In this case, the EAB Market Viability report regarding the development of an MSRC focused on the regional and national employer demand and program design.

Although the information in this report is limited, the generalizability of the information was used to guide the development of the MSRC program at Boise State University and many findings are consistent with the internal graduate survey conducted by the Department of Respiratory Care in 2017.

The entire EAB market viability report is included here for reference.



MARKET RESEARCH BRIEF

Market Viability of an Online Master of Science in Respiratory Care

Analysis of Regional and Nationwide Employer
Demand and Program Design

COE Forum

Joaquin Espinosa
Market Research Associate

Grace Anderson
Market Research Manager

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1) Research Methodology

Project Challenge Leadership at Boise State University approached the Forum as they considered opening a Master of Science in Respiratory Care with a focus in respiratory care education. Through a combination of qualitative interviews with administrators of peer programs and quantitative data analytics, the Forum sought to assess the market viability of a Master of Science in Respiratory Care.

EAB’s market research function provides insights which guide strategic programmatic decisions at member institutions. The Forum combines qualitative and quantitative data to help administrators identify opportunities for new program development, assess job market trends, and align curriculum with employer and student demand.

EAB reports rely primarily on labor market data from the Burning Glass Labor/Insight™ tool (description below). Reports occasionally use data from the United States Census Bureau and United States Bureau of Labor Statistics data to explore occupation and job trends. Market research reports may also incorporate Integrated Postsecondary Education Data System (IPEDS) data to assess student enrollment, demographics, and completion rates across competitor programs.

Methodology and Definitions

Methodology: Unless stated otherwise, this report includes data from online job postings from November 1, 2015 to October 31, 2016. The Forum identified national and regional historical demand as well as top titles, skills, and employers.

Definitions: Annual growth in job postings is measured in the change between July 2013 and June 2016 by six-month halves (i.e., H2 2013 is July 2013 to December 2013).

“Direct entry” refers to a program for students with a bachelor’s degree, but no registered respiratory therapist credential.

“Degree completion” refers to a program for students with a bachelor’s degree and a registered respiratory therapist credential.

“Regional data” data refers to Idaho, Washington, Oregon, California, Nevada, Utah, Montana, and Wyoming.

“Respiratory care professionals” refers to individuals with a master’s-level degree in respiratory care with an emphasis on respiratory care education.

Burning Glass Labor/Insight™

EAB’s Partner for Real-Time Labor Market Data

This report includes data made available through EAB’s partnership with Burning Glass Technologies, a Boston-based leader in human capital data analytics. Burning Glass Technologies specializes in the use of web spidering technology to mine more than 80 million online job postings and analyze real-time employer demand. Under this partnership, EAB may use Burning Glass’s proprietary Labor/Insight™ tool to answer member questions about employer demand for educational requirements, job titles, and competencies over time, as well as by geography. The tool considers job postings “unspecified” for a skill, industry, employer, geography, certification, or educational requirement when the job posting did not advertise for one of these particular job characteristics. Unspecified postings represent null values and should be excluded from the total number (n value) of job postings analyzed in the query. A

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more complete description of the tool is available at <http://www.burning-glass.com/products/laborinsight-market-analysis/>.

For more information about the Labor/Insight™ tool, please contact Betsy Denious, Director of Business Development Learning & Policy at bdenious@burning-glass.com or 301-525-6596.

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Project Sources

The Forum consulted the following sources for this report:

- EAB’s internal and online research libraries (eab.com)
- National Center for Education Statistics (NCES) (<http://nces.ed.gov/>)
- Profiled Program Websites:
 - Canisius College
<http://www.canisius.edu/respiratory/>
 - Georgia State University
<http://respiratorytherapy.gsu.edu/academics/graduate/master-of-science-in-health-sciences/>
 - Loma Linda University
<https://alliedhealth.llu.edu/academics/cardiopulmonary-sciences/respiratory-care-therapy/respiratory-care-masters>
 - Northeastern University
<http://www.northeastern.edu/online/degrees/masters-respiratory-care-leadership/>
 - Rush University Medical Center
<https://www.rushu.rush.edu/college-health-sciences/academic-programs/master-science-respiratory-care>
 - University of Mary
<http://www.umary.edu/academics/programs/ms-respiratory-therapy.php>
 - Weber State University
http://catalog.weber.edu/preview_program.php?catoid=11&poid=5479&returno=2687
 - Youngstown State University
http://web.yosu.edu/gen/bcohhs/Master_of_Respiratory_Care_m233.html

Profiled Institutions

The Forum interviewed program directors or profiled programs via secondary research at the following institutions:

A Guide to Institutions Profiled in this Brief¹

Institution	Location	Approximate Institutional Enrollment (Undergraduate/Total)	Classification
Canisius College	Northeast	3,000 / 4,000	Master's Colleges & Universities: Larger Programs
Georgia State University	South	25,000 / 32,000	Doctoral Universities: Highest Research Activity
Loma Linda University	Pacific West	1,000 / 4,500	Special Focus Four-Year: Medical Schools & Centers
Northeastern University	Northeast	13,500 / 20,000	Doctoral Universities: Highest Research Activity
Rush University Medical Center	Midwest	500 / 2,500	Special Focus Four-Year: Medical Schools & Centers
University of Mary	Midwest	2,000 / 3,000	Master's Colleges & Universities: Larger Programs
Weber State University	Mountain West	25,500 / 26,000	Master's Colleges & Universities: Larger Programs
Youngstown State University	Midwest	11,000 / 12,500	Master's Colleges & Universities: Larger Programs

1) National Center for Education Statistics.

2) Executive Overview

Strong Opportunity exists for the development of a Master of Science in respiratory care. Despite the low number of job postings for respiratory care professionals with a graduate degree, major respiratory therapy professional associations recognize the increased need for advanced education and credentialing for respiratory therapists. The American Association for Respiratory Care (AARC) specifies that more graduate degree programs in respiratory care must be developed to meet the need for clinical specialists, researchers, faculty, and professional leaders. Currently only six accredited master's-level respiratory care programs exist nationwide, and administrators report growth in program enrollment along with increasing national and regional employer demand.

Offer research, management, and education concentrations within a master's-level respiratory care program. Contacts confirm research, management, and education represent the three most common tracks in respiratory care programs. Employers express the highest demand for respiratory care professionals to fill management-related roles, though the need for respiratory care educators will likely increase as institutions move towards offering master's- and doctoral-level degrees in respiratory care. Institutions report student and employer demand for respiratory care curricula with an education focus.

Institutions offer master's-level respiratory care programs in online, in-person, and hybrid formats. Administrators offer direct entry programs on campus or in a hybrid format, while degree completion programs sometimes occur entirely online. A direct entry program requires the incorporation of clinical hours while a degree completion program does not. Other practical experiences in graduate respiratory care programs include teaching a course, working with the director of the clinical respiratory therapy department, or completing a thesis.

3) Program Characteristics

Program Structure and Audience

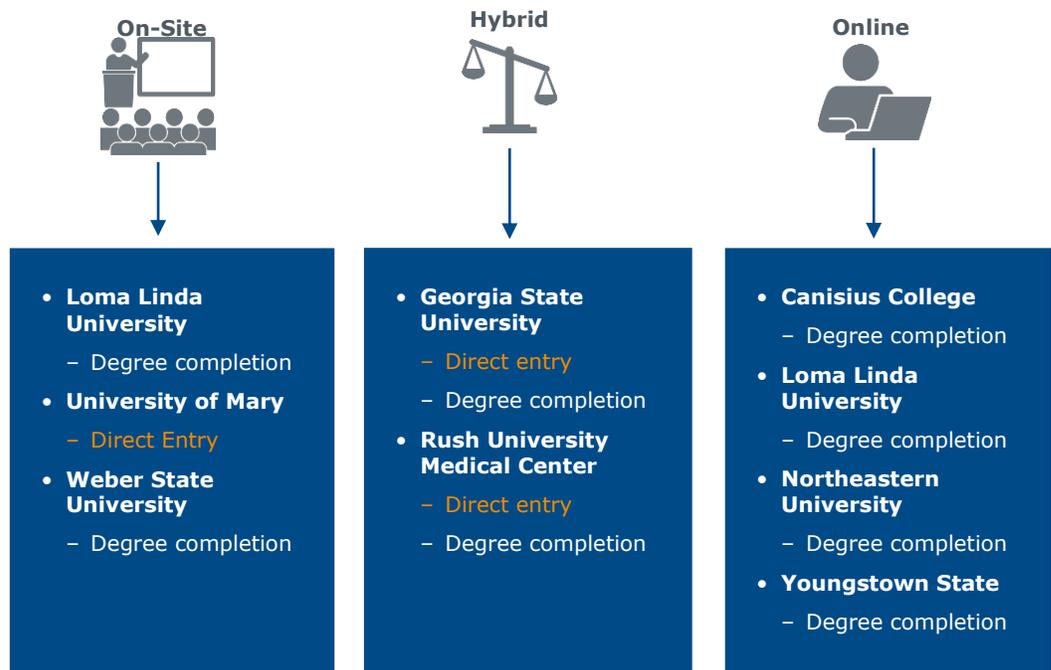
Offer Campus-Based or Hybrid Instruction for a Direct Entry Master’s-Level Respiratory Care Program

Administrators only offer degree completion programs entirely online, while direct entry programs remain on campus or occur in a hybrid format. A direct entry program requires the incorporation of clinical hours while a degree completion program does not. Contacts report that direct entry master’s students complete over 1,100 clinical hours during their course of study. Coordination and oversight of student clinical placements for a direct entry program may prove difficult in an online format.

While administrators appreciate the ability of online courses to reach a wider audience and provide more flexibility to students, contacts also note courses with a clinical or research component require in-person supervision to ensure quality. Program administrators at **Georgia State University** offer some classes online and continue to experiment with additional courses, with the goal of eventually moving all classes online. However, these efforts only apply to the degree completion program. Contacts note it would prove difficult to administer a direct entry program entirely online and cite their research methods and advanced statistics courses as the biggest hurdle to moving all courses online. Contacts at **Canisius College** cite advising the capstone or research project as the biggest challenge for administrators of an online program.

Master’s Degree in Respiratory Care Program Structure

Profiled Programs



Administrators at **Georgia State University** structure their online courses to require students to meet synchronously. Students meet in a “virtual classroom” and the synchronous format allows professors to put students into small groups to work and interact. At **Rush University Medical Center** faculty members use Panopto software to record lectures for their education courses. Faculty members put these lectures online so students can watch them asynchronously.

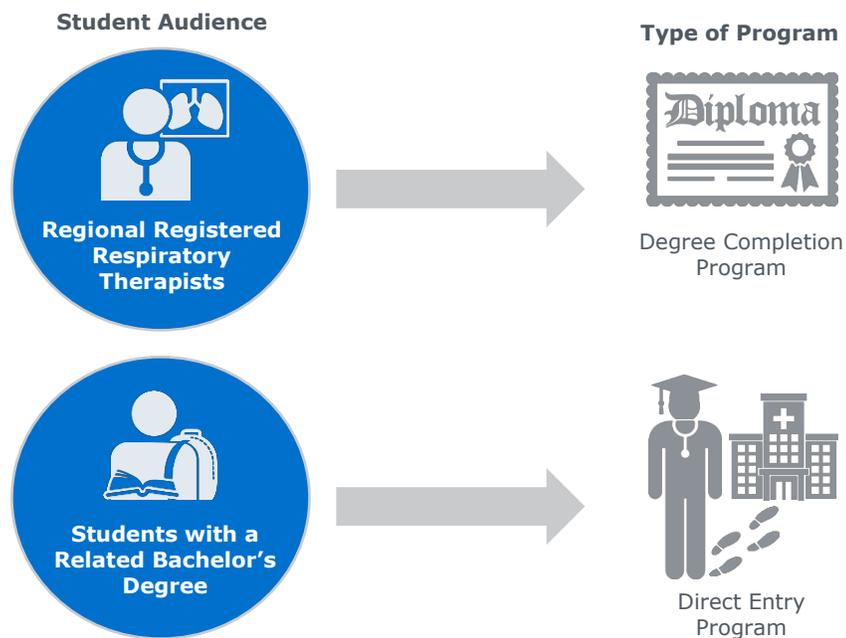
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Administrators from **Canisius College** report that all students in their degree completion program work in the field as respiratory therapists. Some hold roles as educators or strive to become educators, while others seek advanced credentials to move into management positions.

For direct entry programs, contacts also recruit students within their universities and regionally who earned a bachelor's degree as pre-professional education before additional education in a health care field. Physician assistant programs and medical schools remain incredibly competitive, so administrators raise awareness about respiratory therapy as an alternative for the large number of qualified students not admitted to other medical programs each year.

Recruiting Audiences for a Master's-Level Respiratory Care Program



Skills and Curriculum

Employers Seek Professionals with Clinical, Managerial, and Education Skills

Design a master's-level respiratory therapy program curriculum that incorporates advanced clinical practices, managerial, and education skillsets to best meet employer demand for respiratory therapy professionals. Top employer-demanded skills include 'respiratory therapy,' 'patient care,' and 'budgeting.' National employers sought 'respiratory therapy' skills in 47 percent of job postings. Regional employers sought 'patient care' skills in 70 percent of job postings. In addition to specialized medical skills, employers demonstrate high demand for managerial skills such as 'budgeting,' 'staff management,' and 'business administration.'

National employers seek candidates with 'patient/family education and instruction' and 'teaching' skills in 22 and 19 percent of job postings respectively. Regional employers seek candidates with 'teaching skills' in 38 percent of job postings.

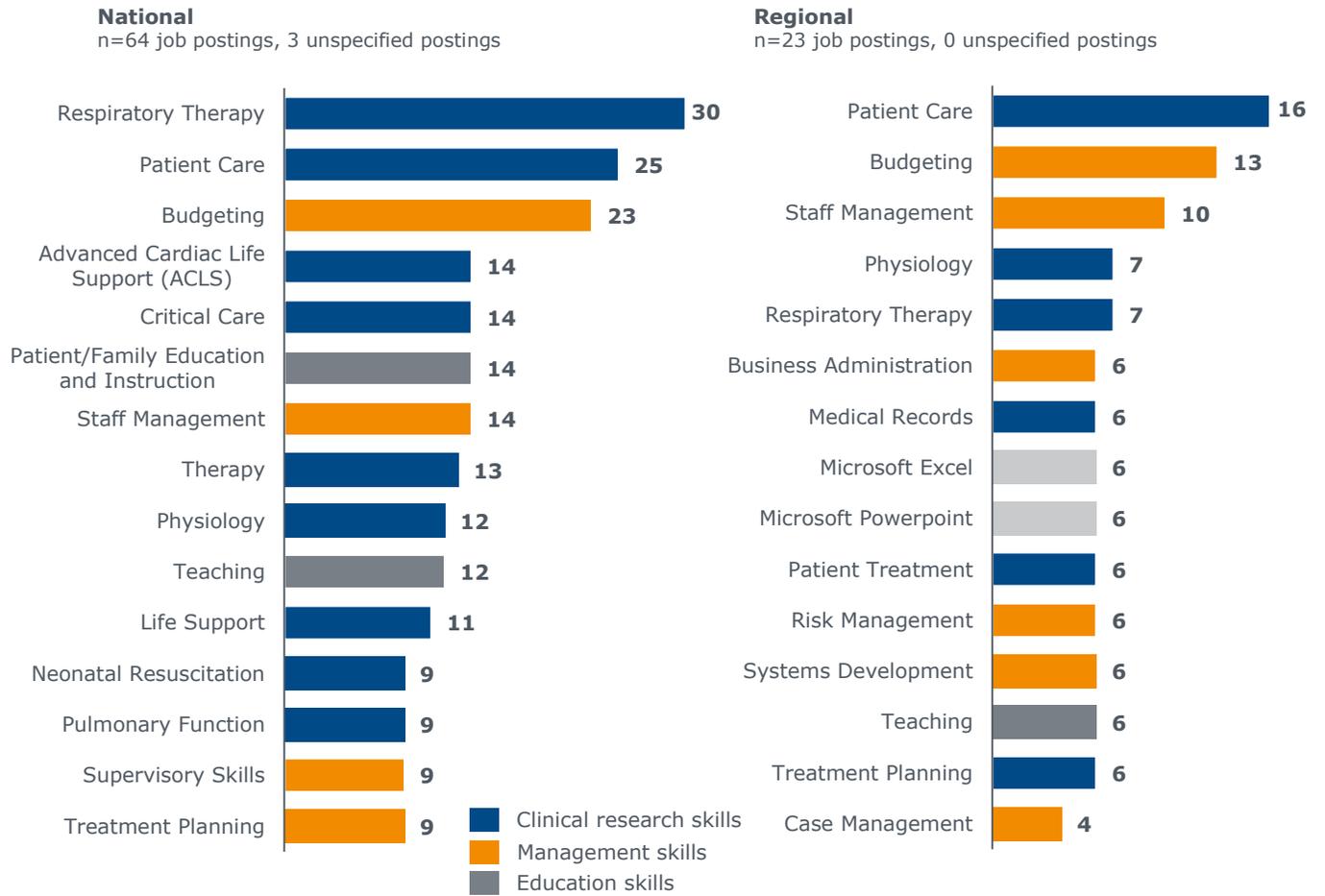
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Administrators at **Youngstown State University** highlight the following as necessary skills for respiratory care professionals:

- Clinical research,
- Grant writing,
- Leadership development, and
- Technology applications related to educational/administrative settings.

Top Skills for Respiratory Care Professionals

November 1, 2015 to October 31, 2016, National and Regional Data²



2) Burning Glass Labor/Insight™.

Offer Concentrations in Education, Research, and Management to Prepare Students for Employment

Contacts at **Canisius College** and **Weber State University** emphasize the importance of specializations in helping students tailor the program towards their own needs and career goals, and identify the three main tracks in respiratory care programs as:

- Research,
- Management/health administrative services, and
- Education.

Administrators from Canisius College identify education as the most popular concentration in the master's program.

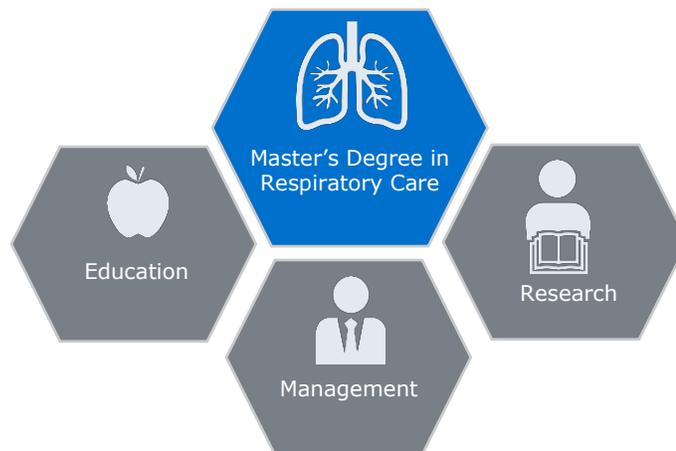
All students in the **Rush University Medical Center's** program take a series of management, education, and research courses. Administrators describe less formal opportunities for specialization:

- Research: Students explore a clinical specialization and ultimately obtain a specialty credential through the National Board for Respiratory Care.
- Management: Students work with the director of the clinical respiratory therapy department.
- Education: Students focus on teaching classes.

Students at the **University of Mary** choose a management track or a research track. Students in the management track shadow the director of the respiratory therapy program and other management personnel in the local hospital to gain practical experience. Most students choose the research track, which involves either a capstone project or a research paper. Students participate in the entire research process of Institutional Review Board approval, data collection, data analysis, and write-up.

Concentrations within Master's Degree Programs in Respiratory Care

Profiled Programs



Administrators at **Northeastern University** and **Youngstown State University** provide students with different concentrations areas while also requiring students to take both leadership and respiratory care core courses.

Few Accredited Master’s-Level Respiratory Care Programs Exist Nationwide

The Commission on Accreditation for Respiratory Care (CoARC) only recognizes six master’s-level respiratory care programs nationwide. Master’s-level respiratory care programs may take between one and two years to complete. Administrators report rolling admissions processes and a mix of part-time and full-time students cause overall program length to vary.

Profiles of Master’s-Level in Respiratory Care Programs

Profiled Programs

School	Accredited by CoARC ³	Tuition ⁴	Credits for Degree Completion
Rush University Medical Center	Yes	\$70,448	119 (Direct entry) 45 (Degree completion)
Youngstown State University	No	\$50,727* (online, out-of-state)	39 (Degree completion)
Georgia State University	Yes	\$13,752 (resident) \$44,733 (non-resident)	91 (Direct entry) 36 (Degree completion)
University of Mary	Yes	\$38,500	70 (Direct entry)
Loma Linda University	No	\$33,511	47 (Degree completion)
Northeastern University	No	\$29,070	46 (Degree completion)
Canisius College	No	\$25,740	33 (Degree completion)
Weber State University	No	\$4,611 (resident) \$13,837 (non-resident)	36 (Degree completion)

*Calculation represents total tuition for 3 semesters, and includes an online course fee of \$75 per course

3) CoARC refers to the Commission on Accreditation for Respiratory Care - <http://www.coarc.com/>

4) Tuition cost is for direct entry programs, degree completion programs are pro-rated.

4) Employer Demand and Student Enrollment Trends

Historical Demand

Nationwide Employer Demand for Respiratory Care Professionals Increased 80 Percent over the Last Three Years

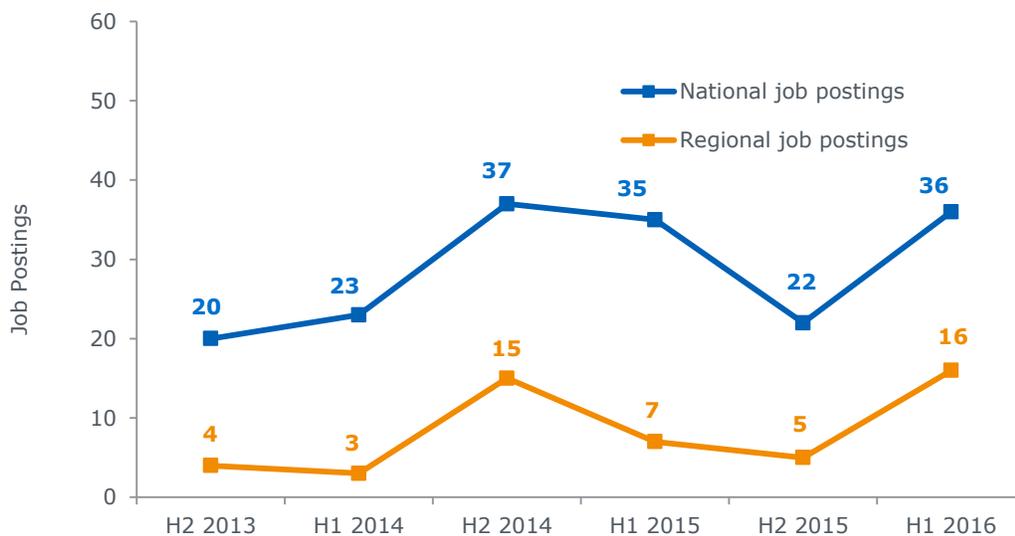
National employer demand for master’s-level respiratory care professionals grew from 20 jobs in H2 2013 to 36 jobs in H1 2016. Regional employer demand for respiratory care professionals increased from four jobs posted in H2 2013 to 16 in H1 2016. The number of jobs posted nationally that do not require a graduate or professional degree but rather just a respiratory care therapy/therapist bachelor or associate’s degree jumps from 64 to 2,028 nationally and 23 to 359 regionally for the last 12 months. However, demand for master’s-level respiratory care professionals may increase in the coming years as professional associations encourage advanced credentials.⁵

The Bureau of Labor Statistics (BLS) anticipates employment of “respiratory therapists” to grow 12 percent from 2014 to 2024. The BLS attributes the projected increase in employment to the anticipated surge in respiratory conditions as the middle-aged and elderly population grows. Further, the number of individuals with access to health insurance will increase due to federal health insurance reform.⁶

Together the American Association for Respiratory Care (AARC), the Committee on Accreditation for Respiratory Care (CoARC), and the National Board for Respiratory Care (NBRC) issued a statement that encourages advanced education and credentialing for respiratory therapists.

Historical Demand for Respiratory Care Professionals

H2 2013-H1 2016, National and Regional Data, Graduate or Professional Degree Preferred or Required⁷



5) American Association for Respiratory Care - https://c.aarc.org/resources/bacc_edu/
6) Bureau of Labor Statistics - <http://www.bls.gov/ooh/healthcare/respiratory-therapists.htm>
7) Burning Glass Labor/Insight™.

Potential Employer Partners

Partner with Local and Regional Health Care Providers to Create Experiential Opportunities for Students

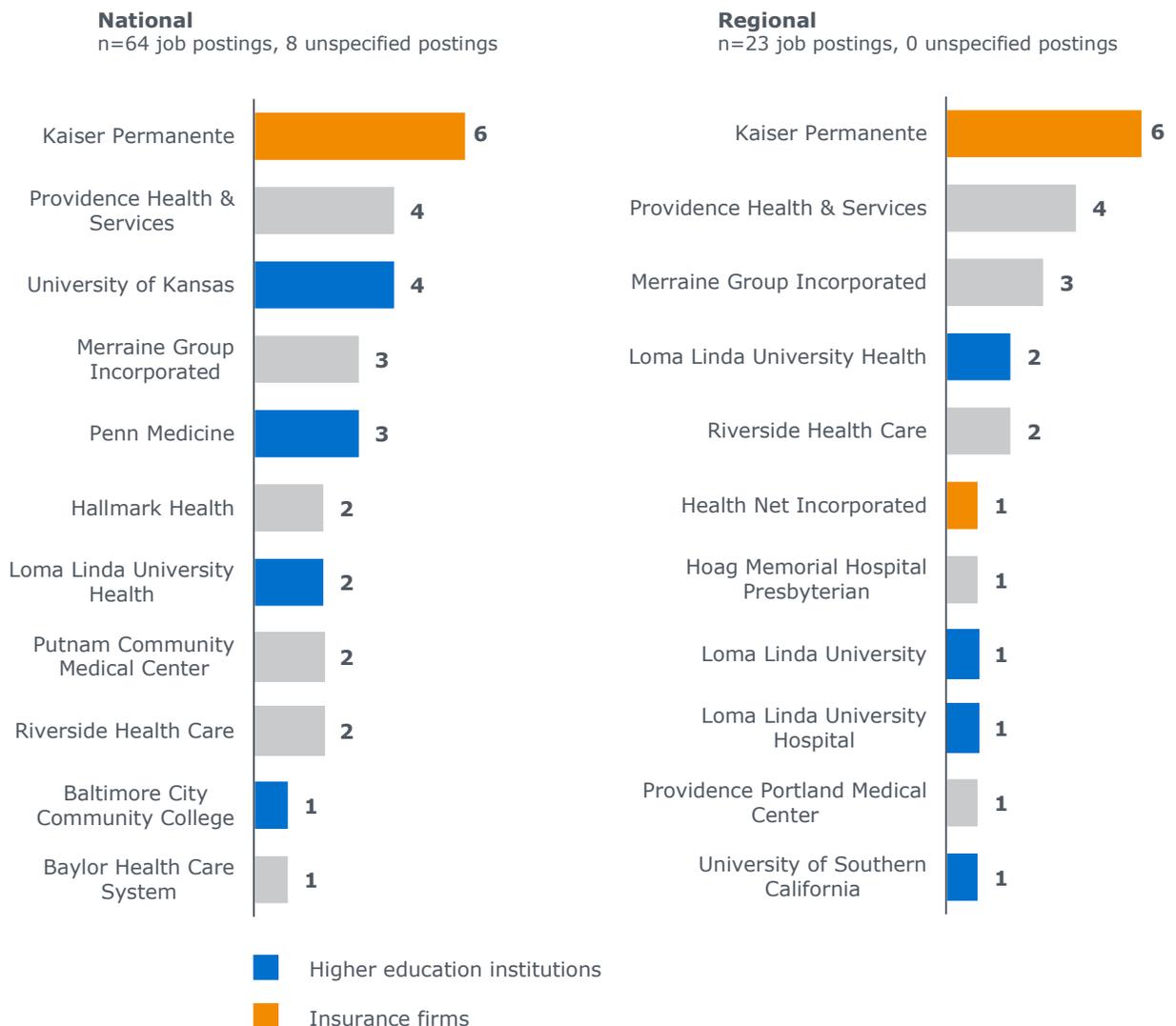
Partner with regional health care providers and university health systems to secure clinical placement sites for students in a direct entry program, or recruit students to a degree completion program. As expected, health care providers demonstrate the highest demand for respiratory care professionals. University hospitals and health centers, such as **Loma Linda University Health**, demonstrate high demand at both the national and regional levels.

Kaiser Permanente posts the greatest number of jobs at both the national and regional levels, with six open positions. Job openings at Kaiser Permanente account for nine percent of all national job postings and 26 percent of all regional job postings in the last year.

Providence Health & Services posts the second greatest number of job postings at both the national and regional levels, with four open positions. With four jobs posted in the last year, the **University of Kansas** also ranks as an employer with high demand at the national level.

Top Employers Seeking Respiratory Care Professionals

November 1, 2015 to October 31, 2016, National and Regional Data⁸



8) Burning Glass Labor/Insight™.

Top Titles

Ensure Curriculum Includes Clinical and Health Management Training at All Levels

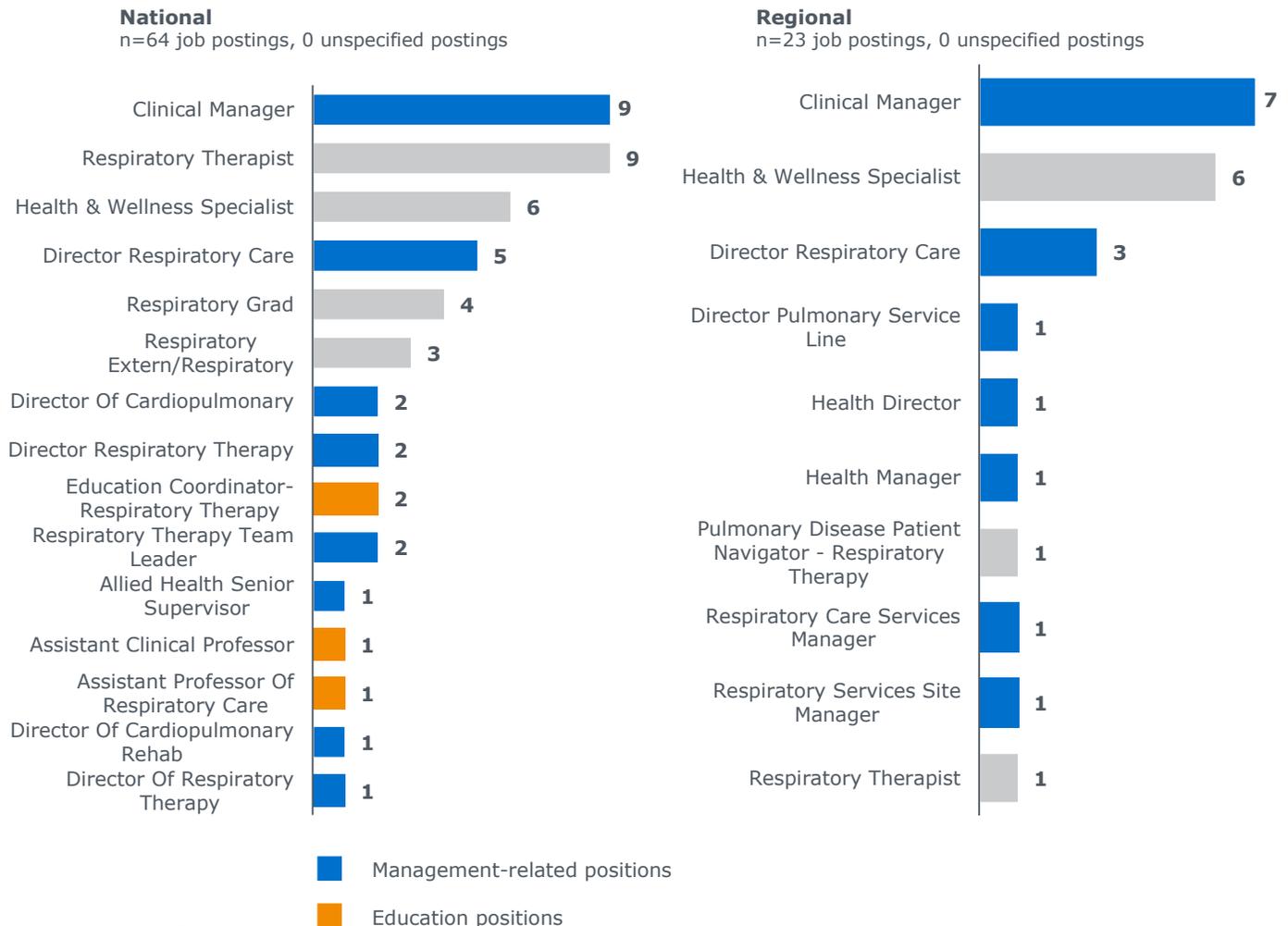
Clinical and managerial roles such as managers, specialists, and directors, represent the most common titles at both the national and regional levels. Administrators at **Boise State University** should offer clinical management training for both entry-level and higher-level positions to help graduates qualify for 'manager' and 'director' positions. Administrators at **Northeastern University** require students to take four leadership courses and offer a health management concentration to meet increasing demand for management professionals within the respiratory care field.

Employers nationwide most frequently seek respiratory care professionals to fill roles as 'clinical managers,' 'respiratory therapists,' and 'health & wellness specialists.' The presence of education-related titles such as 'education coordinator-respiratory care,' 'assistant clinical professor' and 'assistant professor of respiratory care' suggests national demand for respiratory care educators.

At the regional level no commonly posted titles relate to respiratory care education. Similar to national trends, regional employers post the most job openings for 'clinical managers' and 'health & wellness specialists.' The seven posted 'clinical manager' positions account for 30 percent of regional job openings for respiratory care professionals.

Top Titles for Respiratory Care Professionals

November 1, 2015 to October 31, 2016, National and Regional Data⁹



9) Burning Glass Labor/Insight™.

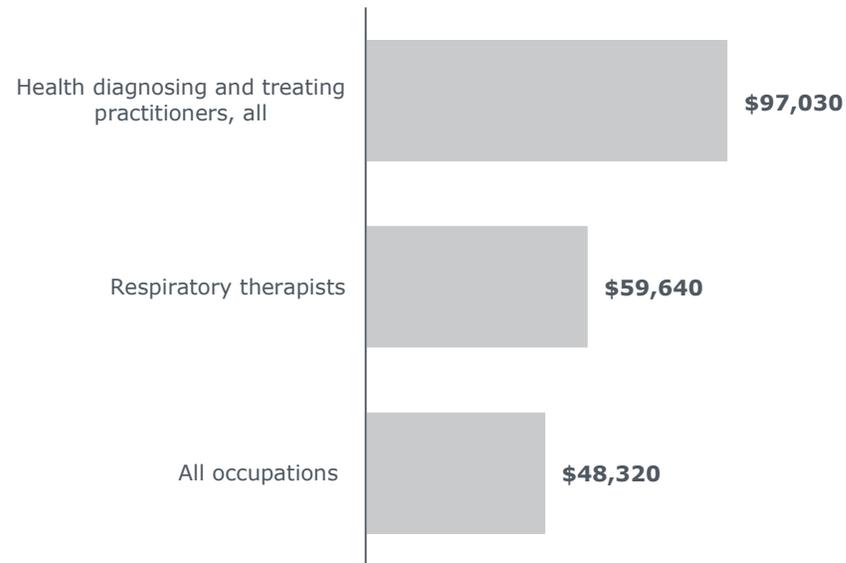
Average Salary

Graduates May Earn an Annual Median Income of \$59,640

The Bureau of Labor Statistics (BLS) reports the median annual wage for “respiratory therapists” as of May 2015 ranged from less than \$47,970 for the lowest 10 percent to over \$80,440 for the highest 10 percent, with a mean annual wage of \$59,640. Respiratory therapists demonstrate a lower annual mean income than “health diagnosis and treating practitioners” (e.g., radiation therapists) whose earn an annual mean income of \$97,030.

Mean Annual Wages for Respiratory Therapists

Nationwide Data, May 2015¹⁰



¹⁰Bureau of Labor Statistics

Contacts Report Increased Enrollment in Master's-Level Respiratory Care Programs

Although administrators from the **University of Mary** report recruitment challenges for students in the master's-level respiratory care program due to low regional knowledge of respiratory care, all other contacts report a growth in enrollments. At **Georgia State University**, administrators find greater enrollments in their degree completion program than their direct entry program. However, contacts from Georgia State University report steady enrollment of direct entry students. Administrators report more bachelor's-level direct entry candidates than master's-level direct entry candidates.

Alternatively, contacts at **Rush University Medical Center** report greater enrollment in their direct entry program than their degree completion program. Administrators converted their direct entry bachelor's-level program to a master's-level program and discontinued the bachelor's program. Faculty members award degree completion students credit commensurate with their respiratory therapy experience. These students then take the same advanced coursework as the direct entry students.



International Enrollment

Both **Georgia State University** and **Rush University Medical Center** administrators report an international market in addition to a mix of domestic students and both enroll students from Saudi Arabia and India.

Enrollment Trends of Master's-Level Respiratory Care Programs

Profiled Programs



Canisius College

- Due to the rolling admissions process students can be admitted 5-6 times per year.
- Administrators report strong demand for the program and growing enrollment each year.



Georgia State University

- 20-35 degree completion students admitted each year.
- 5-12 direct entry students admitted each year.
- Target combined enrollment for direct entry bachelor's program and direct entry master's program is 40-45 students.



Rush University Medical Center

- 14 percent increase in master's-level applicants from 2012 to 2014.
- 20-25 direct entry students admitted each year.
- 5 degree completion students admitted each year.
- Administrators will admit a maximum cohort of 25 first time entry students and admit all degree completion applicants



University of Mary

- Administrators can admit a maximum of 2 master's students per year.
 - The available number of faculty members remains a constraint on program growth.
- Contacts a lack of applicants to the master's program remains an ongoing challenge.

Appendix: Networking Contacts

Canisius College

Dr. Arthur Taft
Program Director
706-373-8590
taft@canisius.edu

Georgia State University

Dr. Douglas Gardenhire
Interim Chair and Clinical Associate Professor
404-413-1270
dgardenhire@gsu.edu

Rush University Medical Center

Mr. David Vines
Chair/Program Director
312-942-4408
David_vines@rush.edu

University of Mary

Christine Sperle
Chair/Program Director
701-530-7756
cksperle@umary.edu

APPENDIX E: Sustainability Report of the Boise State University BSRT Program

Boise State University
Department of Respiratory Care
Degree Completion (Advancement) Program Summary

The faculty and staff in the Department of Respiratory Care received permission to institute a Degree Completion Program (DCP) in June 2008.

The DCP allows qualified candidates to complete their Bachelor of Science in Respiratory Care online. The admission requirements for the DCP Program include:

- an Associate Degree in Respiratory Care from a regionally accredited college or university,
- successful completion of undergraduate semester credit hours from a regionally accredited college or university (35 credits for the Associate of Applied Science Degree plus additional course work to satisfy general education requirements, and 64 credits for the Associate of Science Degree),
- credentialed as a Registered Respiratory Therapist by the National Board for Respiratory Care,
- admission to Boise State University.

Nationally, there are less than 50 Bachelor Degree programs in Respiratory Care, leaving many practicing professionals without the opportunity to advance their formal education. The DCP, as an online program, fills this niche appropriately. The delivery of eleven courses (30 credits), which may be taken individually or grouped according to the student's needs and educational plan, provide Registered Respiratory Therapists the opportunity to advance their knowledge and their professional career.

The faculty and staff have developed articulation agreements with eight community colleges and universities, allowing an easily transition for student to earn their Bachelor of Science Degree. Four additional articulation agreements are in progress and are expected to be completed by June 2018.

As noted in the accompanying graphs, the growth in enrollment and in graduates has steadily increased each year. Now, the DCP is the largest Degree Completion (Advancement) Program in the nation, with more than 225 individual students enrolled each semester. This growth in the DCP has allowed the faculty and staff within the Department of Respiratory Care to use the net profits generated as start-up funds for a Master of Science in Respiratory Care.

One question frequently asked by the DCP students is, "when will you be starting a Master's Program". Because of the strong national and international reputation of Boise State's Department of Respiratory Care, a Master's Program is highly sought after by graduates of Boise State as well as graduates of other respiratory care programs.

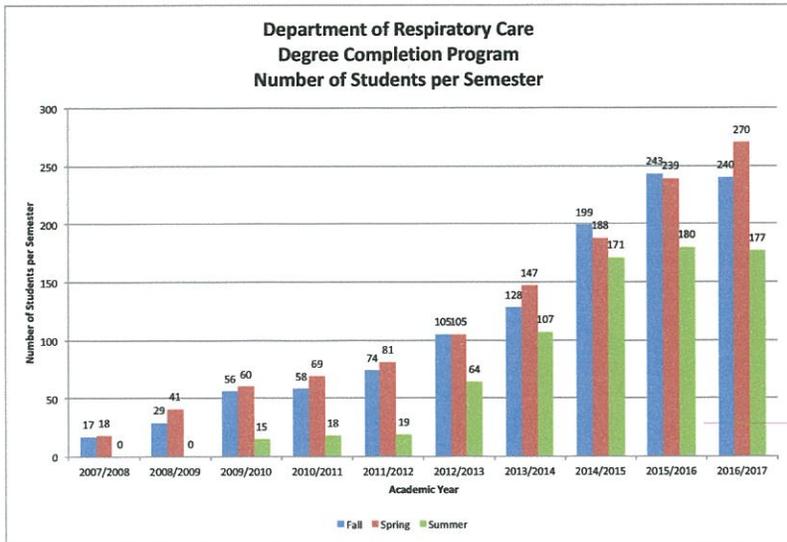
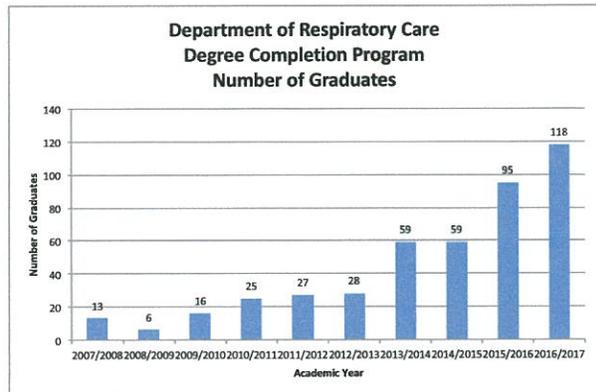
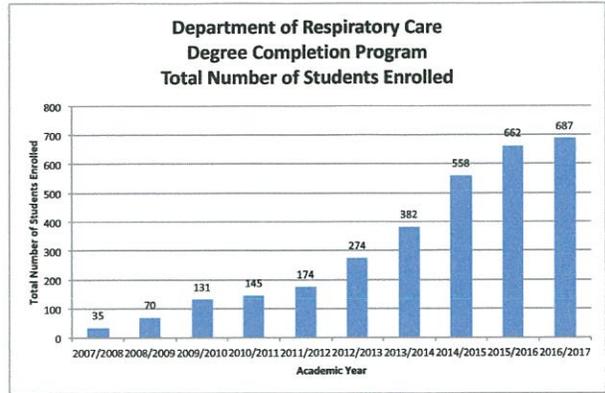
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The DCP has grown into a stable, highly-enrolled program, that graduates many students each year. These students are one of the many groups of students who are potential applicants for the proposed Master's Program.

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DCP Enrollment and Graduation Numbers since 2007

FY	Semester	Students Enrolled	Graduates	FY	Students Enrolled	Graduates	
2007 - 2008	Fall 2007	17	5	2007/2008	35	13	
	Spring 2008	18	8		2008/2009	70	6
	Summer 2008	0	0		2009/2010	131	16
Total		35	13	2010/2011	145	25	
2008 - 2009	Fall 2008	29	2	2011/2012	174	27	
	Spring 2009	41	2	2012/2013	274	28	
	Summer 2009	0	2	2013/2014	382	59	
Total		70	6	2014/2015	558	59	
2009 - 2010	Fall 2009	56	5	2015/2016	662	95	
	Spring 2010	60	11	2016/2017	687	118	
	Summer 2010	15	0	2017/2018	0	0	
Total		131	16	2018/2019	0	0	
2010 - 2011	Fall 2010	58	5	2019/2020	0	0	
	Spring 2011	69	20				
	Summer 2011	18	0				
Total		145	25				
2011 - 2012	Fall 2011	74	10	Fall			
	Spring 2012	81	13	Spring			
	Summer 2012	19	4	Summer			
Total		174	27				
2012 - 2013	Fall 2012	105	9				
	Spring 2013	105	17				
	Summer 2013	64	2				
Total		274	28				
2013 - 2014	Fall 2013	128	7				
	Spring 2014	147	39				
	Summer 2014	107	13				
Total		382	59				
2014 - 2015	Fall 2014	199	29				
	Spring 2015	188	21				
	Summer 2015	171	9				
Total		558	59				
2015 - 2016	Fall 2015	243	35				
	Spring 2016	239	33				
	Summer 2016	180	27				
Total		662	95				
2016 - 2017	Fall 2016	240	38				
	Spring 2017	270	45				
	Summer 2017	177	35				
Total		687	118				
2017 - 2018	Fall 2017						
	Spring 2018						
	Summer 2018						
Total		0	0				
2018 - 2019	Fall 2018						
	Spring 2019						
	Summer 2019						
Total		0	0				
2019 - 2020	Fall 2019						
	Spring 2020						
	Summer 2020						
Total		0	0				



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**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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COLLEGE OF EASTERN IDAHO

SUBJECT

Associate of Science Degree

REFERENCE

July 2017 The Board approved Associate of Arts Degree program.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.G. and III.N.

BACKGROUND/DISCUSSION

College of Eastern Idaho (CEI) is proposing a new Associate of Science degree program. The proposed program is designed to allow students to develop a pathway to completion of an associates and baccalaureate program, depending on each student's goals. Students will be required to complete 60 credit hours consisting of 12-24 college-level credits in the program of study of their choice and any electives that relate to the program. In addition, students will complete the minimum 36 hours of General Education Matriculation (GEM) curriculum prescribed in Board Policy III.N. General Education.

The proposed associate's program will build upon existing partnerships with Idaho's public four-year institutions and will provide for improved curriculum alignment and seamless transfer, thus enabling students to enter baccalaureate programs at "junior" status.

IMPACT

Approval of the academic program will allow CEI students to enroll in the Associate of Science Degree program as degree-seeking undergraduates beginning in Spring 2018. Academic coursework completed will be transferable to other two-year and four-year institutions in Idaho, and will enable students to have another option in the state through which their educational goals can be completed. The curriculum to be offered is consistent with Associate of Science programs offered across the state, and instructional resources will be provided through a one-time legislative appropriation, community college district tax revenue, and tuition and fees. Furthermore, students will be eligible to receive financial aid as a result of having degree-seeking status.

ATTACHMENTS

Attachment 1 – Program Proposal

Page 3

STAFF COMMENTS AND RECOMMENDATIONS

The Northwest Commission on Colleges and Universities (NWCCU) has reviewed and processed the Associate of Science degree as a minor change under the NWCCU policies on June 28, 2017. Additionally, the Board of Trustees of the

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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College of Eastern Idaho formally approved the Associate of Science degree at their meeting held on November 15, 2017.

The proposed degree is modeled after other existing associate degree programs offered by Idaho community colleges. CEI is committed to working on creating clear pathways and 2+2 options with Idaho four-year institutions. Currently, CEI has established three pathways with the University of Idaho to include Environmental Science, Industrial Technology, and Agriculture. Efforts are underway to create potential options with Idaho State University.

Instead of establishing multiple A.S. degree programs, CEI has indicated it will strive to utilize the existing curriculum structure to designate pathway opportunities for students based on academic and career goals.

CEI projects initial enrollment for the proposed Associates of Science degree to be 350 students in its first year of implementation and anticipates enrollment will continue to increase as the college actively increase recruitment efforts. CEI indicates existing facility capacity will allow for an enrollment of approximately 4,000 students.

The proposed Associates of Science degree is not currently listed on Eastern Idaho Technical College's (EITC) five-year plan due to the prior uncertainty of the outcome of establishing the community college district. EITC/CEI will be working on transitioning and updating their plan this academic year to include other potential academic programs. Once fully transitioned to CEI, the institution will be establishing its own plan.

The proposal was reviewed by the Council on Academic Affairs and Programs and was recommended for approval by the Instruction, Research, and Student Affairs committee on December 7, 2017.

Staff recommends approval.

BOARD ACTION

I move to approve the request by College of Eastern Idaho to create a new Associate of Science degree as submitted in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Idaho State Board of Education
 Proposal for **Undergraduate/Graduate Degree Program**

Date of Proposal Submission:	10/31/17
Institution Submitting Proposal:	College of Eastern Idaho
Name of College, School, or Division:	College of Eastern Idaho
Name of Department(s) or Area(s):	

Program Identification for Proposed New or Modified Program:

Program Title:	Associate of Science Degree			
Degree:	AS	Degree Designation	Undergraduate	Graduate
Indicate if Online Program:	Yes		No X	
CIP code (consult IR /Registrar):	24.0101			
Proposed Starting Date:	January 8, 2018 <i>SK</i>			
Geographical Delivery:	Location(s)	Idaho Falls, Idaho	Region(s)	Region VI
Indicate (X) if the program is/has:	Self-Support		Professional Fee	
Indicate (X) if the program is:	X	Regional Responsibility	Statewide Responsibility	

Indicate whether this request is either of the following:

- New Degree Program
- Undergraduate/Graduate Certificates (30 credits or more)
- Expansion of Existing Program
- Consolidation of Existing Program
- New Off-Campus Instructional Program
- Other (i.e., Contract Program/Collaborative)

[Signature] 10/24/17
 College Dean (Institution) Date

 Vice President for Research (Institution; as applicable) Date

[Signature] 10/26/17
 Graduate Dean or other official (Institution; as applicable) Date

 Academic Affairs Program Manager, OSBE Date

 FVP/Chief Fiscal Officer (Institution) Date

 Chief Academic Officer, OSBE Date

[Signature] 10/26/17
 Provost/VP for Instruction (Institution) Date

 SBOE/Executive Director Approval Date

[Signature] 10/29/17
 President Date

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Before completing this form, refer to Board Policy Section III.G., Postsecondary Program Approval and Discontinuance. This proposal form must be completed for the creation of each new program. All questions must be answered.

Rationale for Creation or Modification of the Program

1. **Describe the request and give an overview of the changes that will result.** Will this program be related or tied to other programs on campus? Identify any existing program that this program will replace. This change will allow the College of Eastern Idaho to provide the Associate of Science Degree in addition to the Liberal Arts Degree

2. **Need for the Program.** Describe the student, regional, and statewide needs that will be addressed by this proposal and address the ways in which the proposed program will meet those needs. The College of Eastern Idaho is the fourth community college in Idaho and the first in Region VI. CEI currently offers the Liberal Arts Program but to better serve our student population we need to provide the Associate of Science Degree also. This degree is not substantially different than the Liberal Arts Degree, but it allows students to have a clearer pathway in the science field to enter our pathways to local universities. This will expand the opportunities and expand the courses and programs that can be offered at the new community college.
 - a. **Workforce need:** Provide verification of state workforce needs that will be met by this program. Include State and National Department of Labor research on employment potential. Using the chart below, indicate the total projected annual job openings (including growth and replacement demands in your regional area, the state, and nation. Job openings should represent positions which require graduation from a program such as the one proposed. Data should be derived from a source that can be validated and must be no more than two years old.

List the job titles for which this degree is relevant:

- 1.
- 2.

	State DOL data	Federal DOL data	Other data source: (describe)
Local (Service Area)			
State			
Nation			

Provide (as appropriate) additional narrative as to the workforce needs that will be met by the proposed program.

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- b. **Student need.** What is the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Document student demand by providing information you have about student interest in the proposed program from inside and outside the institution. If a survey of s was used, please attach a copy of the survey instrument with a summary of results as **Appendix A**. We began providing the Liberal Arts Degree to students in fall 2017 and attracted almost 100 students after the vote in May. This has provided higher education opportunities closer to home for many student in Region VI. This opportunity to live at home or in the local area and attend college has been well received in the Eastern Idaho Region. Students will also need to have the opportunity to be more specific as they design their Associates Degree and plan to enter a university. We have worked closely with Idaho State University and the University of Idaho to build pathways for identified degrees. This will help to prevent students from taking courses that will not transfer and meet their Bachelor Degree goals. Adding the Associate of Science Degree allows for better articulation to the local universities and expands the offerings for enrolling students.
- c. **Economic Need:** Describe how the proposed program will act to stimulate the state economy by advancing the field, providing research results, etc. Students from the local high schools have a low go on rate currently. In the past, they needed to relocate to attend a community college and pay a lower tuition rate. The new community college, offering both a Liberal Arts Degree and the Associate of Science Degree will provide local educational opportunities. Student will not need to relocate and often can remain home for the first two years of their higher education. Many industries will find partnership with CEI to provide educational benefits for employees. Students will also have another community college to offer Dual Credit to decrease the cost and time to a college degree. A “talent pipeline” will be supported by more students having both the Liberal Arts and the Associate of Science Degree as options.
- d. **Societal Need:** Describe additional societal benefits and cultural benefits of the program. Society benefits by citizens who are educated to understand local, regional and national issues and have opportunities to advance and improve as the result of continuing education. The creation of the fourth community college in Idaho opens the educational opportunities to more citizens. This opportunity may apply to new students who are recent graduates from K-12, or citizens who have some college courses but no degree. The community will also have options to take course of interest from a wide offering at CEI. The Liberal Arts Degree has already sparked great community interest and adding the Associates of Science Degree will further that interest and open new opportunities.
- e. **If Associate’s degree, transferability:** CEI has built several pathways that transfer seamlessly to both Idaho State University and the University of Idaho. These pathways were built with Deans and Chairs of the universities to ensure that the right courses will transfer seamlessly. This effort will continue with the Associates Degree of Science. Intrusive advising will also help students to choose the correct courses that align with a Bachelor’s Degree. CEI is also in the process of building 2 plus 2 options with local universities to ensure equitable transfers. Many of the current pathways designed have been through the curriculum committees for review.
3. **Similar Programs.** Identify similar programs offered within Idaho and in the region by other in-state or bordering state colleges/universities. Similar programs are currently offered by all of the Idaho community colleges. The addition of the Associates of Science will allow CEi to have the

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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same options that are offered at other Idaho community colleges. When possible, we have used the same titles and numbering for the new Liberal Arts Degree and will continue to do the same with the Associates of Science Degree.

Similar Programs offered <u>by Idaho public institutions</u> (list the proposed program as well)		
Institution Name	Degree name and Level	Program Name and brief description if warranted
College of Southern Idaho	AA and AS Degrees	Programs of studies vary
College of Western Idaho	AA and AS Degrees	Programs of studies vary
North Idaho College	AA and AS Degrees	Programs and studies vary
Lewis-Clark State College	AA and AS Degrees	Programs and studies vary

Similar Programs offered <u>by other Idaho institutions and by institutions in nearby states</u>		
Institution Name	Degree name and Level	Program Name and brief description if warranted

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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4. **Justification for Duplication with another institution listed above.** (if applicable). If the proposed program is similar to another program offered by an Idaho public institution, provide a rationale as to why any resulting duplication is a net benefit to the state and its citizens. Describe why it is not feasible for existing programs at other institutions to fulfill the need for the proposed program. The addition of the Associates Degree of Science will be similar to other degrees offered at all of the other Idaho community colleges. The addition of the Associates Degree of Science will bring CEI into alignment with other Idaho community colleges. This duplication will allow Region VI to have the same opportunities of a local community college to further their education. Currently, Region VI students must travel a great distance or re-located to continue their education past high school. There are many on-line options, but many students are not interested or do not perform in this delivery method.
5. **Describe how this request supports the institution's vision and/or strategic plan.** Our mission at CEI is to provide superior educational services in a positive learning environment. We feel that we can offer more quality programs and degrees with the additional of the Associate of Science Degree. Our strategic plan includes a performance measure to increase the degrees and certifications offered at CEI. Adding another degree will help us to meet and exceed our goals.
6. **Assurance of Quality.** Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation. **In accordance with Board Policy III.G., an external peer review is required for any new doctoral program.** Attach the peer review report as **Appendix B.** We are currently approved by NWCCU to offer both the Liberal Arts Degree and the Associate of Science Degree. We are modeling best practices from the other community colleges in Idaho and out-reaching to other community colleges for practices that have been used to improve performance. We are selecting faculty that have a Master's Degree in the discipline they will teach or 18 graduate credits in discipline with a Master's. We have selected courses with in-putt from the Idaho State University and the University of Idaho to build out pathways. Our curriculum committee will have a review process in place to look at content, outcomes and delivery methods. This review will be on a rotating basis Similar to the CTE Programs (every 3 years). The academic courses will also have a template to submit each semester to provide outcome performance. The faculty will have a review template to project needed budget items on a yearly basis as their program expands.
7. **Teacher Education/Certification Programs** All Educator Preparation programs that lead to certification require review and recommendation from the Professional Standards Commission (PSC) and approval from the Board.
- Will this program lead to certification?
Yes_____ No_____
- If yes, on what date was the Program Approval for Certification Request submitted to the Professional Standards Commission?
8. **Five-Year Plan: Is the proposed program on your institution's approved 5-year plan?**
Indicate below.

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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Yes No

Proposed programs submitted to OSBE that are not on the five-year plan must respond to the following questions and meet at least one criterion listed below.

a. Describe why the proposed program is not on the institution's five year plan.

When did consideration of and planning for the new program begin? The vote to become a community college took place on May 17, 2017. This did not give us time to have the AA or AS degree on our 5 year plan. This will be corrected on the next 5 year plan submitted to the State.

b. Describe the immediacy of need for the program. What would be lost were the institution to delay the proposal for implementation of the new program until it fits within the five-year planning cycle? What would be gained by an early consideration? We will lose the high school graduates who will graduate this spring and be looking to enroll in a community college and remain at home to reduce costs. We would lose the ability to offer concurrent and Dual Credit for an entire year. The allotted 5 million from the Governor and legislators would not be able to be used in a timely manner to complete a fully functional community college. All other community colleges in Idaho offer both an AA and AS Degree. This proposal also allows CEI to fully support the "go on" goals in the State.

Criteria. As appropriate, discuss the following:

- i. How important is the program in meeting your institution's regional or statewide program responsibilities? Describe whether the proposed program is in response to a specific industry need or workforce opportunity. This AS Degree allows CEI to meet the educational needs of Region VI by providing local higher education at a tuition rate similar to other community colleges. While this is not directly tied to the workforce, it does provide continuing education for the workforce for upward mobility and new opportunities.
- ii. Explain if the proposed program is reliant on external funding (grants, donations) with a deadline for acceptance of funding. This addition of the Associates of Science is not reliant on other external funding. It will have the same revenue streams as other community colleges in Idaho.
- iii. Is there a contractual obligation or partnership opportunity to justify the program? Universities have reached out to build pathways to move our graduating students towards a Bachelor's Degree. We also have opportunities to build strong Dual Credit partnerships with local high schools.
- iv. Is the program request or program change in response to accreditation requirements or recommendations? This addition of the AS Degree is not part of the accreditation requirements or the recommendations.
- v. Is the program request or program change in response to recent changes to teacher certification/endorsement requirements? This is not a response to teacher certification.

Curriculum, Intended Learning Outcomes, and Assessment Plan

9. Curriculum for the proposed program and its delivery.

- a. Summary of requirements.** Provide a summary of program requirements using the following table.

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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Credit hours in required courses offered by the department (s) offering the program.	AS Degree will require 60 credit hours
Credit hours in required courses offered by other departments:	12-14 credits need to be in the Program of Study or electives that relate to the program.
Credit hours in institutional general education curriculum	36 credit in General Education
Credit hours in free electives	0-12
Total credit hours required for degree program:	60 credits

- b. Additional requirements.** Describe additional requirements such as comprehensive examination, senior thesis or other capstone experience, practicum, or internship, some of which may carry credit hours included in the list above. The Associate of Science Degree may have a capstone requirement depending on the pathway to continue on for a Bachelor's Degree. There may be some comprehensive exams for certification that are offered in some programs.

10. Program Intended Learning Outcomes and Connection to Curriculum.

- a. Intended Learning Outcomes.** List the Intended Learning Outcomes for the proposed program, using learner-centered statements that indicate what will students know, be able to do, and value or appreciate as a result of completing the program.

1. Demonstrate effective oral and written communication
2. Demonstrate the ability to use critical thinking
3. Be able to find, understand and critically use information in a field of Study.
4. Be able to use technology effectively and appropriately

Additional learning outcomes may include the following:

1. Exhibit academic readiness by appropriate time management, independent learning and academic honesty.
2. Demonstrate awareness and understanding of the scientific method and its applications, including interpreting and analyzing scientific data.

11. Assessment plans

- a. Assessment Process.** Describe the assessment process that will be used to evaluate how well students are achieving the intended learning outcomes of the program. The Instruction Advisory Council (IAC) and the curriculum committees will collect and analyze data collected each year from the programs of study (pathways). This will include data from outcome performance and needs to expand or alter program offerings. The assessment will also include academic completion with degree or transfer attainment. Also retentions and any certification testing success.

- b. Closing the loop.** How will you ensure that the assessment findings will be used to improve the program? We will use the Outcome Assessment Template tool and also the periodic Program Review as two of the documents to chart the future plan.

- c. Measures used.** What direct and indirect measures will be used to assess student learning? The direct and indirect measures are the following:

- i. Pass rate
- ii. Retention rate

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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- iii. Student satisfaction with instructor and course
- iv. Enrollment

d. Timing and frequency. When will assessment activities occur and at what frequency? Outcomes are evaluated each semester; Program Reviews are done on a 3 year rotation; Grades are reviewed each semester and mid-term; TSA and Certification testing for various programs.

Enrollments and Graduates

12. Existing similar programs at Idaho Public Institutions. Using the chart below, provide enrollments and numbers of graduates for similar existing programs at your institution and other Idaho public institutions.

Existing Similar Programs: Historical enrollments and graduate numbers								
Institution and Program Name	Fall Headcount Enrollment in Program				Number of Graduates From Program (Summer, Fall, Spring)			
	FY__	FY__	FY__	FY__ (most recent)	FY__	FY__	FY__	FY__ (most recent)
BSU								
ISU								
UI								
LCSC								

13. Projections for proposed program: Using the chart below, provide projected enrollments and number of graduates for the proposed program:

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Proposed Program: Projected Enrollments and Graduates First Five Years											
Program Name: Associates of Science Degree											
Projected Fall Term Headcount Enrollment in Program						Projected Annual Number of Graduates From Program					
FY_18 _ (first year)	FY19_	FY_20	FY21_	FY_22	FY_23	FY_18 _ (first year)	FY_19_	FY_20	FY_21	FY_22	FY_23
350	800	1,100	1,450	1,620	1,730	20	160	275	363	405	433

14. Describe the methodology for determining enrollment and graduation projections. Refer to information provided in Question #2 "Need" above. What is the capacity for the program? Describe your recruitment efforts? How did you determine the projected numbers above? We have reviewed the numbers of other community colleges to project the numbers above. WE have also met with the local high schools to determine future projections for enrollment. We project that our enrollment will continue to increase as more students attend and the community is fully informed on what is offered at CEI. We also used the pro-forma report used by the community college study panel to project these numbers.

15. Minimum Enrollments and Graduates. Have you determined minimums that the program will need to meet in order to be continued? What are those minimums, what is the logical basis for those minimums, what is the time frame, and what is the action that would result?

Due to the start-up of the College of Eastern Idaho in May 2017 with the Liberal Arts Degree, and now expanding with the Associates of Science Degree, no minimum enrollments have been established. We had almost 100 student enroll the first semester in 2017 and our projections support that we will have between 500-1,000 students for the spring semester 2018.

Resources Required for Implementation – fiscal impact and budget

16. Physical Resources.

- a. Existing resources.** Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program. We propose that we will be able to provide space and equipment for a growing new community college. We have the capacity to support approximately 4,000 students. As a technical college, we had underused space and facilities that will now support CEI and the Degrees offered. No new buildings will need to be built in the near future. The increase in funding for the new community college and student tuition will help support any new equipment and technology needed as the college expands.
- b. Impact of new program.** What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated? Our facility currently will be able to support about 4,00 students so the technical programs will not be displaced due to the AA and AS Degrees offered at CEI. The technical programs have lab space which will not be utilized by the general education courses.
- c. Needed resources.** List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet. The addition of general education programs will require a minimum of resources during this start-up period. There are existing lab spaces and computer labs to support the new degrees and students.

17. Library resources

- a. Existing resources and impact of new program.** Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? Will there be an impact on existing programs of increased library usage caused by the proposed program? For off-campus programs, clearly indicate how the library resources are to be provided. CEI has a large library space and an adequate budget to purchase software. We expect to need more software and data bases as we build our programs.
- b. Needed resources.** What new library resources will be required to ensure successful implementation of the program? Enter the costs of those library resources into the budget sheet. The need for the near future will be additional databases for the new programs being offered. We will be evaluating this area yearly to ensure that students have all of the resources needed to be successful in their program. The librarian has projected about \$25,000 for these purchases.

18. Personnel resources

- a. Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections? We will need to increase the

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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number of faculty to teach the general education courses, but will be using adjunct faculty in the near future. There will be a few full time hires in strategic programs to help us expand out curriculum committee.

- b. Existing resources.** Describe the existing instructional, support, and administrative resources that can be brought to bear to support the successful implementation of the program. The existing resources from EITC will help us bridge the need to expand resources immediately. The existing administration, student services, technology and business office will need to expand as the student population grows. We will start this expansion fall 17 and will continue as growth demands.
- c. Impact on existing programs.** What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained? There will be a minimum impact on the existing programs because we are only adding more general education courses. These courses do not demand the shared space of the technical labs or classrooms. The new AS Degree will require more support staff around the campus and this will be accommodated as the student numbers increase. We will need counselors and advisors who will work with the academic side of the community college. Existing programs all have advisors and counselor who will continue their work with the technical programs.
- d. Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those personnel resources into the budget sheet. We project we will need to hire the following staff:

	a. FY 18	FY19	FY20	FY21	FY22
Registrar	1		1		
Advisors	2	1		1	
Financial Aid	1	1		1	
Retention	1		1		
Recruitment	2		1		
Faculty Full Time	5	3	2	5	2
Adjunct	12	8	6	5	5

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19. Revenue Sources

- a) **Reallocation of funds:** If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs? No reallocation
- b) **New appropriation.** If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request. There will be new funds coming into the college by the taxing district and tuition and fees to provide new funds. The appropriation from the alcohol tax will also be divided by the four community colleges. The finding needed for both the AA and AS Degrees can be found on an attachment prepared by the community college team
- c) **Non-ongoing sources:**
 - i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when that funding ends? There is a one-time fund of \$5 million dollars to start off the new community college.
 - ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?
- d) **Student Fees:**
 - i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b. Student fees will be established under the Board Policy V.R.,3.b when appropriate.
 - ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

20. Using the [budget template](#) provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of the program.
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

**INSTRUCTION, RESEARCH AND STUDENT AFFAIRS
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Retention 1 1

Additional Faculty Needed

	FY18	FY19	FY20	FY21	FY22
Full time	5	3	2	2	2
Adjunct	12	8	6	5	5

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19. Revenue Sources

- a) **Reallocation of funds:** If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?
- b) **New appropriation.** If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request. There will be new funds coming into the college by the taxing district which was approved by the voters from Bonneville County. There will also be tuition and fees to generate funds plus the alcohol tax that other community colleges receive. The funding needed for CEI can be found on the attachment that was created from researching the start-up costs of a new community college.
- c) **Non-ongoing sources:**
 - i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when that funding ends? A one-time funding of \$5 million will come from the Governor's office.
 - ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?
- d) **Student Fees:**
 - i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b.
 - ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

20. Using the budget template provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of the program.
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agencies or parties.
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

Program Resource Requirements.

- AA Liberal Arts Program
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	FY 18		FY 19		FY 20		FY 21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments		350		800		1100		1450
B. Shifting enrollments								
Total Enrollment	0	350	0	800	0	1100	0	1450

II. REVENUE

	FY 18		FY 19		FY 20		FY 21	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding Request								
2. Institution Funds								
3. Federal								
4. New Tuition Revenues from Increased Enrollments		\$787,500		\$1,800,000		\$2,475,000		\$3,262,500
5. Student Fees		Included		included		included		included
6. Other (i.e., Gifts)								
Total Revenue	\$0	\$787,500	\$0	\$1,800,000	\$0	\$2,475,000	\$0	\$3,262,500

*Ongoing is defined as ongoing operating budget for the program which will become part of the base.
One-time is defined as one-time funding in a fiscal year and not part of the base.*

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III. EXPENDITURES

IRSA

	FY 18		FY 19		FY 20		FY 21	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs								
1. FTE								
2. Faculty	\$ 200,000		\$ 320,000		\$ 400,000		\$ 480,000	
3. Adjunct Faculty	\$ 28,800		\$ 48,000		\$ 62,400		\$ 74,400	
4. Graduate/Undergrad Assistants								
5. Research Personnel								
6. Directors/Administrators	35000		\$ 35,000		\$ 35,000		\$ 35,000	
7. Administrative Support Personnel								
8. Fringe Benefits	\$60,000		\$ 96,000		\$ 120,000		\$ 144,000	
9. Other:								
Total Personnel and Costs	\$323,800	\$0	\$499,000	\$0	\$617,400	\$0	\$733,400	\$0

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a. List of Possible Program of Study and Electives for CEI

HUMA 101 Introduction to Humanities 1	3 credits
HUMA 102 Introduction to Humanities 2	3 credits
PHIL 101 Introduction to Philosophy	3 credits
PHIL 202 Ethics	3 credits
ENGL 215 Survey of World Mythology	3 credits
ENGL 277 Survey of American Lit 1	3 credits
ENGL 278 Survey of American Lit 2	3 credits
ARTS 101 Art History 1	3 credits
ARTS 102 Art History 2	3 credits
MUSI 100 Music Appreciation	3 credits
BIOL 227 Human Anatomy and Physiology I	4 credits
BIOL 228 Human Anatomy and Physiology II	4 credits
BIOL 250 Microbiology	4 credits
CHEM 100 Chemistry for Everyday Life	4 credits
GEOG 100 Physical Geology	4 credits
PHYS 100 Survey of Physics	4 credits
CRIJ 103 Introduction to Law and Justice	3 credits
HIST 101 Western Civilization 1	3 credits
HIST 102 Western Civilization 2	3 credits
HIST 111 US History 1	3 credits
HIST 112 US History 2	3 credits
POLS 102 Intro to Political Science	3 credits
PSYC 101 General Psychology	3 credits
SOCY 101 Introduction to Sociology	3 credits
SOCY 105 Human Relations	3 credits

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
DECEMBER 21, 2017**

IDAHO STATE UNIVERSITY

SUBJECT

Doctor of Physical Therapy Program Expansion to Meridian Health Sciences Center

REFERENCE

August 2016 The Board approved the budget line item request to expand the Doctor Physical Therapy program to Meridian.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.G

BACKGROUND/DISCUSSION

Idaho State University (ISU) proposes to expand their existing Doctor of Physical Therapy (DPT) Program in Pocatello to include a cohort of students at the Meridian Health Sciences Center (MHSC). The current DPT Program in Pocatello admits 24 students each year into the 3-year graduate program and is proposing to add an additional cohort of 24 students at the MHSC beginning Fall Semester, 2018.

The requested expansion will be tied to the existing DPT Program in Pocatello as the students will receive the same academic curriculum through distance learning technology. This request will not replace any existing programs. The ISU DPT Program is the only one in the state of Idaho and ISU has the statewide responsibility for the program.

IMPACT

Adding an additional cohort of 24 DPT students at the MHSC in 2018 will double the number of graduates in 2021 and therefore increase the number of graduates eligible to be licensed as a physical therapist in the state of Idaho. There is a large, unmet demand for physical therapists in the state that is only projected to increase over time as the percentage of the population over the age of 65 years expands and the state population grows.

Expanding the DPT Program to the MHSC requires building three specialized labs and a classroom all with distance learning technology (to be completed November 2017), interprofessional clinic treatment areas, and adding four new faculty members (two already hired), and one staff position with the office space to support their functions. In addition, 4-6 additional cadavers will need to be purchased by the Treasure Valley Anatomy and Physiology Lab each fall semester. A remodel of the Pocatello campus Garrison 2nd and 3rd floors to add distance learning technology to the existing DPT Program space is also needed (to be completed by June 2018). No new courses will be created for the

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proposed expansion but additional sections and adjunct faculty may need to be added to and for courses taught by the Department of Biological Sciences at their discretion. Two new classified video instruction managers will be hired to ensure distance learning staffing is sufficient to handle the increased number of classrooms/labs regularly using technology.

ATTACHMENTS

Attachment 1 – Proposal for expansion of the DPT program to Meridian Page 3

STAFF COMMENTS AND RECOMMENDATIONS

ISU provides the foundation for the expansion of the Doctor of Physical Therapy and a clear need for additional physical therapy professionals. ISU's proposed program expansion to Meridian is consistent with their Statewide Program Responsibilities and their Five-Year Plan for Delivery of Academic Programs.

ISU's Physical Therapy program already charges a professional fee each semester to cover ongoing costs of providing the program consistent with Board Policy V.R. The charge of \$880 remains unchanged and will be the same for Pocatello and Meridian cohorts.

The proposal went through the program review process with the Council on Academic Affairs and Programs (CAAP) and was presented to the Board's Instruction, Research, and Student Affairs (IRSA) committee on December 7, 2017.

Board staff recommends approval.

BOARD ACTION

I move to approve the request by Idaho State University to approve the Doctor of Physical Therapy Program Expansion to Meridian as presented.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Institutional Tracking No. 2017-08

**Idaho State Board of Education
Proposal for Undergraduate/Graduate Degree Program**

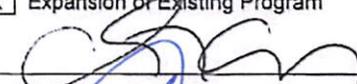
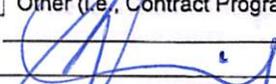
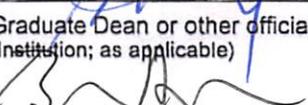
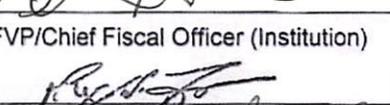
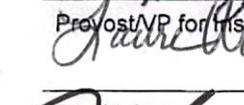
Date of Proposal Submission:	October 2017
Institution Submitting Proposal:	Idaho State University
Name of College, School, or Division:	School of Rehabilitation and Communication Sciences, Kasiska Division of Health Sciences
Name of Department(s) or Area(s):	Department of Physical and Occupational Therapy, Physical Therapy Program

Program Identification for Proposed New or Modified Program:

Program Title:	Expand the Physical Therapy Program to the Meridian Health Science Center				
Degree:	DPT	Degree Designation	Undergraduate	<input checked="" type="checkbox"/>	Graduate
Indicate if Online Program:	Yes		<input checked="" type="checkbox"/>	No	
CIP code (consult IR /Registrar):	512308				
Proposed Starting Date:	August 2018				
Geographical Delivery:	Location(s)	Meridian, ID (currently in Pocatello)	Region(s)	State	
Indicate (X) if the program is/has:	Self-Support		<input checked="" type="checkbox"/>	Professional Fee	
Indicate (X) if the program is:	Regional Responsibility		<input checked="" type="checkbox"/>	Statewide Responsibility	

Indicate whether this request is either of the following:

- | | |
|---|---|
| <input type="checkbox"/> New Degree Program | <input type="checkbox"/> Consolidation of Existing Program |
| <input type="checkbox"/> Undergraduate/Graduate Certificates (30 credits or more) | <input type="checkbox"/> New Off-Campus Instructional Program |
| <input checked="" type="checkbox"/> Expansion of Existing Program | <input type="checkbox"/> Other (i.e., Contract Program/Collaborative) |

 College Dean (Institution)	10/9/17 Date	 Vice President for Research (Institution; as applicable)	10/19/17 Date
 Graduate Dean or other official (Institution; as applicable)	10/19/17 Date	Academic Affairs Program Manager, OSBE	Date
 FVP/Chief Fiscal Officer (Institution)	10/31/17 Date	Chief Academic Officer, OSBE	Date
 Provost/VP for Instruction (Institution)	10-9-17 10/31/17 Date	SBOE/Executive Director Approval	Date
 President	11/1/17 Date		

Before completing this form, refer to Board Policy Section III.G., Postsecondary Program Approval and Discontinuance. This proposal form must be completed for the creation of each new program. All questions must be answered.

Rationale for Creation or Modification of the Program

1. **Describe the request and give an overview of the changes that will result. Will this program be related or tied to other programs on campus? Identify any existing program that this program will replace.**

This proposal seeks to expand the existing Doctor of Physical Therapy (DPT) Program at Idaho State University in Pocatello to include a cohort of students at the Meridian Health Sciences Center (MHSC). The current DPT Program in Pocatello admits 24 students each year into the 3 year graduate program and we propose adding an additional cohort of 24 students at the MHSC beginning Fall 2018.

The requested expansion will be tied to the existing DPT Program in Pocatello as the students will receive the same academic curriculum through distance learning technology. This request will not replace any existing programs. The ISU DPT Program is the only one in the state of Idaho.

2. **Need for the Program. Describe the student, regional, and statewide needs that will be addressed by this proposal and address the ways in which the proposed program will meet those needs.**
 - a. **Workforce need: Provide verification of state workforce needs that will be met by this program. Include State and National Department of Labor research on employment potential. Using the chart below, indicate the total projected annual job openings (including growth and replacement demands in your regional area, the state, and nation. Job openings should represent positions which require graduation from a program such as the one proposed. Data should be derived from a source that can be validated and must be no more than two years old.**

List the job titles for which this degree is relevant:

1. Physical Therapist

	State DOL data	Federal DOL data	Other data source: (describe)
Local (Service Area)			
State	64 (Total Annual Openings)		State: ID DoL 2012 – 2022 Long-Term Projections Line 376

Nation		Job Outlook 2014 – 2024: 34% increase ¹ Employment Change 2014 – 2024: 71,800 ¹ Predicted 25,000 shortfall of PTs by 2020	1. Federal: Occupational Outlook Handbook 2. American Physical Therapy Association
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Provide (as appropriate) additional narrative as to the workforce needs that will be met by the proposed program.

The state and national projections for the next 10 years indicate a strong likelihood of a shortage of physical therapists (PTs) due to retirement of some existing PTs as well as an increase in demand for services due to the increasing proportion of the elderly in the US population. The proposed expansion of the ISU DPT Program to the MHSC in Fall 2018 will double the number of DPT graduates by 2021. The current facilities and clinical networks in Pocatello do not allow for an increase in the number of students in that location. Adding a new cohort of DPT students in Meridian furthers the opportunities for partnerships with health care facilities and practices in the Treasure Valley.

- b. Student need.** What is the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Document student demand by providing information you have about student interest in the proposed program from inside and outside the institution. If a survey of students was used, please attach a copy of the survey instrument with a summary of results as Appendix A.

There continues to be a robust applicant pool for the DPT Program each year. During the 2016 admissions cycle, more than 200 applicants applied for the 24 seats available. There is ample opportunity to expand and accept a total of 48 students/year from the qualified applicant pool. The admissions process is conducted through a centralized application service and ISU receives applications from Idaho residents as well as nonresidents.

- c. Economic Need:** Describe how the proposed program will act to stimulate the state economy by advancing the field, providing research results, etc.

Expanding the number of students, and ultimately graduates, from the ISU DPT Program provides opportunities to improve the economy in several ways. First, increasing the number of physical therapists educated within the state increases the likelihood those students will stay and practice within Idaho (>55% of graduates typically remain in Idaho each year). Filling job vacancies within the state assists Idaho businesses to ensure they can provide, and bill, for the services provided by PTs. Second, some of the ISU DPT graduates who remain in Idaho open up their own private practice PT clinic within 5 years of graduating. Many of these businesses have thrived and expanded their location to multiple sites within the state (RehabAuthority, Wright Physical Therapy etc.). Lastly, the state of Idaho recently increased the financial allocation to the ISU DPT Program (FY17) to allow hiring additional faculty to support the proposed expansion and these new faculty will be conducting research and submitting requests for external grants.

d. Societal Need: Describe additional societal benefits and cultural benefits of the program.

As described above, Idaho, and the nation, are likely to have a shortage of PTs to provide a valuable health care service. Rural areas are likely to have a harder time filling PT positions than more urban areas. Educating a larger number of DPT graduates within a rural state may increase the likelihood they will remain and practice within Idaho and therefore benefit society through increased access to needed services. There are no direct cultural benefits of expanding the DPT Program.

e. If Associate's degree, transferability:

Not applicable to this proposal.

3. Similar Programs. Identify similar programs offered within Idaho and in the region by other in-state or bordering state colleges/universities.

Similar Programs offered by Idaho public institutions (list the proposed program as well)		
Institution Name	Degree name and Level	Program Name and brief description if warranted
Idaho State University	Doctor of Physical Therapy Graduate Program	The ISU DPT Program in Pocatello currently admits 24 students/year that graduate with a DPT degree 3 years later. This proposal requests the opportunity to expand the class size to a total 48 students with 24 students in Pocatello and 24 students at the Meridian Health Sciences Center.

Similar Programs offered by other Idaho institutions and by institutions in nearby states		
Institution Name	Degree name and Level	Program Name and brief description if warranted
University of Utah	Doctor of Physical Therapy Graduate Program	Admits 48 students/year
Eastern Washington University	Doctor of Physical Therapy Graduate Program	Admits 38 students/year
University of Montana	Doctor of Physical Therapy Graduate Program	Admits 34 students/year

4. **Justification for Duplication with another institution listed above. (if applicable).** If the proposed program is similar to another program offered by an Idaho public institution, provide a rationale as to why any resulting duplication is a net benefit to the state and its citizens. Describe why it is not feasible for existing programs at other institutions to fulfill the need for the proposed program.

The national pool of qualified applicants will support the proposed increase in the number of seats offered by ISU without hindering other institutions in the region and will assist in meeting the increased demand for physical therapists.

5. **Describe how this request supports the institution's vision and/or strategic plan.**

Expanding the number of students in the ISU DPT Program fulfills the mission by providing leadership in the health professions (Core Theme 3) as the only institution in Idaho offering this degree program and increasing opportunities for access (Core Theme 2) to attending.

6. **Assurance of Quality.** Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation.

The quality of the program will be ensured through numerous levels of oversight within the program, department, school, division, Graduate School, and university. In addition, the Commission on Accreditation of Physical Therapy Education (CAPTE) will review all aspects of the proposed expansion to ensure the 2 cohorts (existing in Pocatello, proposed in Meridian) receive equivalent educational experiences and that the outcomes achieved are consistent with accreditation requirements. A request for substantive changes will be submitted to CAPTE upon state approval of the proposed expansion.

7. **In accordance with Board Policy III.G., an external peer review is required for any new doctoral program.** Attach the peer review report as Appendix B.

Not applicable, this is a proposed expansion of an existing doctoral program.

8. **Teacher Education/Certification Programs** All Educator Preparation programs that lead to certification require review and recommendation from the Professional Standards Commission (PSC) and approval from the Board.

Will this program lead to certification?

Yes _____ No X _____

If yes, on what date was the Program Approval for Certification Request submitted to the Professional Standards Commission?

9. **Five-Year Plan: Is the proposed program on your institution's approved 5-year plan?** Indicate below.

Yes X No _____

Proposed programs submitted to SBOE that are not on the five-year plan must respond to the following questions and meet at least one criterion listed below.

- a. **Describe why the proposed program is not on the institution's five year plan.**
When did consideration of and planning for the new program begin?
- b. **Describe the immediacy of need for the program.** What would be lost were the institution to delay the proposal for implementation of the new program until it fits within the five-year planning cycle? What would be gained by an early consideration?

Criteria. As appropriate, discuss the following:

- i. How important is the program in meeting your institution's regional or statewide program responsibilities? Describe whether the proposed program is in response to a specific industry need or workforce opportunity.
- ii. Explain if the proposed program is reliant on external funding (grants, donations) with a deadline for acceptance of funding.
- iii. Is there a contractual obligation or partnership opportunity to justify the program?
- iv. Is the program request or program change in response to accreditation requirements or recommendations?
- v. Is the program request or program change in response to recent changes to teacher certification/endorsement requirements?

Curriculum, Intended Learning Outcomes, and Assessment Plan

10. Curriculum for the proposed program and its delivery.

- a. **Summary of requirements.** Provide a summary of program requirements using the following table.

Credit hours in required courses offered by the department (s) offering the program.	94 credits
Credit hours in required courses offered by other departments:	12 credits
Credit hours in institutional general education curriculum	0 credits
Credit hours in free electives	1 credit optional
Total credit hours required for degree program:	106 credits

- b. **Additional requirements.** Describe additional requirements such as comprehensive examination, senior thesis or other capstone experience, practicum, or internship, some of which may carry credit hours included in the list above.

All students participate in clinical practicum in which they practice clinical skills with real patients while supervised by a licensed physical therapist during the academic semester. Students participate in full-time clinical affiliations in which they work 40 hours/week in a clinical site within the US while supervised by a licensed physical therapist. All students take at least 1 credit of research practicum in which they assist in a faculty member's research project. All students sit for a computer-based curriculum comprehensive exam and present a patient case for an oral defense.

11. Program Intended Learning Outcomes and Connection to Curriculum.

- a. **Intended Learning Outcomes.** List the Intended Learning Outcomes for the proposed

program, using learner-centered statements that indicate what will students know, be able to do, and value or appreciate as a result of completing the program.

Upon completion of the ISU DPT Program students will:

- a. Be prepared to provide a physical therapy examination, evaluation, diagnosis, prognosis, plan of care, and appropriate interventions in a full range of practice settings for patients across the lifespan.
- b. Be capable of documenting patient care in compliance with state and federal regulations using paper and electronic medical record systems.
- c. Be aware of the legal and ethical responsibilities and demonstrate professional behaviors that influence physical therapist practice.
- d. Be eligible to apply to take the National Physical Therapy Examination to obtain a state license to practice physical therapy.

12. Assessment plans

- a. **Assessment Process.** Describe the assessment process that will be used to evaluate how well students are achieving the intended learning outcomes of the program.

The assessment process used to evaluate student achievement of the intended learning outcomes will include the course grades assigned for didactic and laboratory courses; grades assigned to the practicum and affiliation experiences based upon the competencies achieved within the Clinical Performance Instrument; entry-level rating for all components of the Generic Abilities; passing the final comprehensive examination; and passing a graduate oral defense regarding a patient case.

- b. **Closing the loop.** How will you ensure that the assessment findings will be used to improve the program?

The performance indicators for each cohort are evaluated by the departmental curriculum committee to determine whether specific content areas within the curriculum need to be re-evaluated or addressed in another manner. The scores on the National Physical Therapy Exam provide an indication of whether ISU graduates are scoring at, above, or below the national means. The DPT Program subscribes to a curriculum database service (Exxact) that provides an efficient means for identifying how course assignments and exams contribute to developing the abilities specified in the learning outcomes. The data provide a targeted means for making changes that are then reassessed for effectiveness. This existing process for the Pocatello DPT Program cohort will be applied in aggregate as well as by cohort for the MHSC to ensure both sites are meeting the learning objectives for the program.

- c. **Measures used.** What direct and indirect measures will be used to assess student learning?

The direct measures used to assess student learning include all graded assignments and examinations within the curriculum. The Clinical Performance Instrument (CPI) is completed by licensed physical therapists who supervise the students during 5 separate 6 – 8 week affiliations. The 18 skills listed within the CPI must be at entry-level or higher for the student to graduate from the DPT Program. Indirect measures include the comments and opinions of the licensed physical therapists who supervise our students in the clinic during practicums and full time affiliations. The supervising therapists often take students from other PT Programs and

can provide a comparison regarding the skills of our students and students educated in other programs. Another indirect measure is the opinion of employers who hire our graduates. An employee survey is sent out each year to obtain feedback regarding the strengths and weaknesses of our graduates from the employers' perspectives.

d. Timing and frequency. When will assessment activities occur and at what frequency?

Assessment activities are ongoing in each academic and clinical course within the curriculum. Prior to the first full time affiliation after 1 year in the program, students must pass an Objective Structured Clinical Exam with a simulated patient case. Curriculum comprehensive knowledge is assessed one time during the last academic semester in the program through a Final Comprehensive Exam. Each student completes a graduate Oral Defense regarding a patient case in order to demonstrate the understanding of theory, use of evidence, and the ability to address all elements of patient care within the scope of PT practice. The Oral Defense also occurs during the last academic semester. Therefore, students are assessed throughout the semester in each specific course, periodically through progressive clinical scenarios, and then comprehensively at the end of the curriculum.

Enrollments and Graduates

13. Existing similar programs at Idaho Public Institutions. Using the chart below, provide enrollments and numbers of graduates for similar existing programs at your institution and other Idaho public institutions.

Existing Similar Programs: Historical enrollments and graduate numbers								
Institution and Program Name	Fall Headcount Enrollment in Program				Number of Graduates From Program (Summer, Fall, Spring)			
	FY14	FY15	FY_16	FY_17 (most recent)	FY14	FY_15	FY16	FY17 (most recent)
BSU	NA	NA	NA	NA	NA	NA	NA	NA
ISU	24	24	24	24	18	27	24	22
UI	NA	NA	NA	NA	NA	NA	NA	NA
LCSC	NA	NA	NA	NA	NA	NA	NA	NA

14. **Projections for proposed program:** Using the chart below, provide projected enrollments and number of graduates for the proposed program:

Proposed Program: Projected Enrollments and Graduates First Five Years											
Program Name: Doctor of Physical Therapy											
Projected Fall Term Headcount Enrollment in Program						Projected Annual Number of Graduates From Program					
<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
(first year)						(first year)					
NEW 48	48	48	48	48	48						
All 3 years:						24	24	48	48	48	48
96	120	144	144	144	144						

15. **Describe the methodology for determining enrollment and graduation projections.** Refer to information provided in Question #2 "Need" above. What is the capacity for the program? Describe your recruitment efforts? How did you determine the projected numbers above?

The current number of applicants for the ISU DPT Program in Pocatello exceeds 200 each year. Since the current program only accepts 24 students, there is ample room to expand to include 48 students each year. We currently admit 24 students each year in Pocatello and will plan to begin admitting an additional 24 students in Meridian if this proposal is approved. We anticipate continuing to decline admission to qualified applicants despite doubling our admissions by expanding to the MHSC.

Occasionally students admitted to the program withdraw from the program or do not meet the academic or professional standards to continue on in the program. If this consistently occurs during the first 3 years, we will consider increasing admissions by an additional 3 students in order to ensure 48 students graduate 3 years after admission.

16. **Minimum Enrollments and Graduates.** Have you determined minimums that the program will need to meet in order to be continued? What are those minimums, what is the logical basis for those minimums, what is the time frame, and what is the action that would result?

A minimum enrollment situation is highly unlikely to occur with this program. We believe students will prefer the Meridian site. However, if unforeseen changes in the profession/university occur, or the application pool declines, a minimum of 36 students will be needed to maintain the 2 sites.

Resources Required for Implementation – fiscal impact and budget

17. Physical Resources.

- a. **Existing resources.** Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program.

Pocatello Campus

The existing resources include all of the resources (clinical tools and equipment, computers, distance learning equipment, labs, offices, computers etc.) currently supporting the DPT Program. As appropriate, resources may be transported between campuses if needed.

Meridian Health Sciences Center

The Treasure Valley Anatomy and Physiology Lab will provide the necessary requirements for the basic sciences portions of the DPT curriculum. A PT Exercise Science Lab, Neuromanagement lab, Orthopedic Skills Lab, and 40 seat capacity distance learning classroom as well as faculty and staff offices are due to be completed by November 2017 to support the DPT Program expansion. In addition, the already completed PT Exercise Science Lab and the Applied Behavioral Sciences Research lab will provide lab resources for students completing the research practicum portion of the curriculum.

- b. **Impact of new program.** What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated?

Expanding the DPT Program to the Meridian Health Science Center (MHSC) will require an additional 4-6 cadavers be purchased by the Treasure Valley Anatomy and Physiology Lab (TVAPL) each fall semester. Additional demand may be placed on scheduling the distance learning (DL) classrooms currently available at the MHSC. The increased number of cadavers has been planned since the proposal of the TVAPL and the current plans to build space at the MHSC includes additional DL classrooms.

- c. **Needed resources.** List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet.

No additional resources are being requested to support this proposal. The state and institutional funding provided during FY17 provided the funding to renovate the Pocatello space to incorporate distance learning technology, build the new space at the MHSC, and purchase the classroom and lab equipment required for the programs. In addition, the state funding provided new lines to hire the additional 4 faculty and 1 staff person required to support the expanded program.

The new space needed to support the expansion of the DPT Program to the MHSC includes 2 large teaching labs (orthopedic and neuromanagement), office space for additional faculty and staff (5), a DL classroom, and clinic space. Each lab and classroom has DL technology and relevant physical therapy equipment such as mat tables, plinths, examination tools, and exercise equipment. Two classified video instruction manager positions will be hired to ensure the DL staff is adequate in Pocatello and Meridian. Please see the budget sheet for further detail.

18. Library resources

- a. Existing resources and impact of new program.** Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? Will there be an impact on existing programs of increased library usage caused by the proposed program? For off-campus programs, clearly indicate how the library resources are to be provided.

The current library staff and resources will be adequate to support the expansion of the DPT program to the MHSC. The MHSC has a staff librarian with content expertise in the Health Sciences. Online resources through the library web site will allow students at the MHSC to access needed journal articles through our current collection and/or interlibrary loan. Access to the physical collection is available through the MHSC shared library with the high school and through an established process for transporting requested books from the Pocatello campus.

- b. Needed resources.** What new library resources will be required to ensure successful implementation of the program? Enter the costs of those library resources into the budget sheet.

Some duplication of Pocatello library resources may be considered needed for program content relevant and up-to-date texts to be housed at the MHSC.

19. Personnel resources

- a. Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections?

The additional personnel resources needed to support the expansion of the DPT Program to the MHSC will be 4 additional faculty positions and 1 staff position. The accrediting agency requires students at both sites to receive an equivalent experience. Therefore, we will require faculty members in Pocatello and in Meridian with specific areas of expertise. Both cohorts of students will participate in live and distance lectures, receive supervised onsite lab instruction, and clinical supervision. The faculty to student ratio is typically 1:12 during lab courses. The additional faculty positions include an Assistant PT Program Director (hired), a Director of Clinical Education (hired), and a Clinic Director who will teach in their areas of expertise (orthopedics, neurologic, cardiopulmonary, pediatrics, and geriatrics). No new courses will be created for the proposed expansion and the number of sections will remain the same within the DPT Program courses but additional sections may need to be added to courses taught by the Department of Biological Sciences at their discretion. Two new classified video instruction managers will be hired to ensure DL staffing is sufficient to handle the increased number of classrooms/labs regularly using technology. The source of their salaries will be negotiated as needed by ITS, central administration and the KDHS

- b. Existing resources.** Describe the existing instructional, support, and administrative resources that can be brought to bear to support the successful implementation of the program.

The existing instructional, support, and administrative resources to support the expansion of the DPT Program to the MHSC include the resources currently supporting the Pocatello DPT Program. In addition, the technology support, administrative support, and potential for co-

instruction exists due to the well-established programs already present at the MHSC. Faculty within the Department of Communication Sciences and Disorders are likely candidates to co-teach some portions of the curriculum, collaborate on interprofessional research projects, and provide support for interprofessional clinical practicum experiences.

- c. Impact on existing programs.** What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained?

Due to the current level of state and institutional support, the impact on existing programs is likely to be advantageous. Although there will be larger student numbers, adding the DPT Program to the current offerings at the MHSC will provide greater opportunities to share committee assignments, increase faculty supervisors during community health screenings, and may use space more efficiently due to the plan for interprofessional integration of programs. In addition, the proposed expansion will include additional space, rather than using currently occupied space. There is the possibility there may be some additional demand on DL classrooms as well as computer labs. However, every effort will be made to ensure adding the DPT Program to the MHSC benefits existing programs.

- d. Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those personnel resources into the budget sheet.

The majority of the new personnel have been hired using the new state allocations for FY17. This is required in order to submit the request for expansion to the accrediting body for physical therapy programs (CAPTE).

Assistant PT Program Director (\$90,000) Program administration coordination at the MHSC in addition to teaching in areas of expertise, service, and research activities. (12 months) (Hired and begins October 2017)

Director of Clinical Education (DCE) (\$70,000) Oversee all aspects of part-time practicum and full-time affiliation clinical experiences at onsite and offsite locations. Supervise and coordinate with the Academic Coordinator of Clinical Education at the Pocatello site. In addition, the DCE will teaching in areas of expertise, participate in service, and conduct research activities. (12 months) (Hired and begins October 2017)

Clinic Director (\$65,000) Develop and supervise all aspects of the Meridian branch of ISU Physical and Occupational Therapy Associates as a clinical practice that provides opportunities for supervised student clinical practice, faculty practice, interprofessional practice and research opportunities, and service to the community. The Clinic Director may assist in teaching courses/labs in areas of expertise and interest as well as participate in service and research activities. (12 months)

NOTE: This position will be hired by Fall 2020. Until then, the position has been filled by an Instructional Designer who is working with DPT faculty to improve/enhance their courses using online modules and to prepare for teaching using distance learning technology.

Assistant/Associate Professor (\$65,000) Primary teaching responsibilities in areas of expertise in addition to service and research activities. (9 months) (Hired September 2017)

Adjunct Instructors (\$51,000) Local/regional clinically practicing physical therapists with an interest in teaching in their areas of expertise will be brought in for part or an entire course as appropriate. (Will be hired for Fall 2018 if this proposal is approved.)

Video Instruction Managers (2 = \$71,000) One position of the Garrison DL labs and classrooms in Pocatello and one position for the DL labs/classrooms in Meridian. These positions will be hired before August 2018 and be 12 month positions and the source of their salaries will be negotiated as needed by ITS, central administration and

the KDHS.

20. Revenue Sources

- a) **Reallocation of funds:** If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?

The planned expansion was funded by new state dollars beginning with FY17.

- b) **New appropriation.** If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request.

Idaho State University requested funds from the legislature during the FY17 cycle to support the expansion of the DPT Program to the Meridian Health Science Center. Funds were allocated in the FY17 budget for 4 new faculty positions, 1 staff position, ongoing program/travel support, and one-time funds for purchasing required equipment.

c) **Non-ongoing sources:**

- i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution's plans for sustaining the program when that funding ends?

The Idaho legislature provided one-time funds during FY17 to purchase required equipment to support instruction at the MHSC. In addition, an Idaho Department of Labor grant provided the purchase of some of the equipment for the PT Exercise Science Lab during FY16. Additional one-time funds will be requested through grants, donations, and through the use of student professional fees and or clinic revenues if needed to sustain the program's needs.

- ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?

No federal grants, special fee arrangements, or contracts have been acquired to fund the program. The institution will continue to seek funding as needed beyond the state support as the need arises.

d) **Student Fees:**

- i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b.

The ISU Physical Therapy Program already levies a professional fee each semester to assist in covering the ongoing costs of providing the program. The value of the professional fee charged to students will remain the same for the Pocatello and Meridian cohorts. There are no changes in how the professional fee meets the requirements of Board Policy V.R., 3.b by expanding the DPT Program to the MHSC. In summary, the professional fee was approved for the existing program because the graduates receive the minimum entry-level degree achieved through specialized higher education and are eligible to seek a Physical Therapy License in the state of their choice. The PT Program is accredited by the Commission on the Education of Physical Therapist Education and requires extraordinary program costs. No course/class fees are charged.

- ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

The total cost to the student for the first of three years in the program using 2017 – 2018 values is:

	Resident	Non-Resident
Fall 2017		
Tuition	\$4,464	\$11,852
Professional Fees	\$880	\$3,042
Spring 2018		
Tuition	\$4,464	\$11,852
Professional Fees	\$880	\$3,042
Summer 2018		
Tuition (11 credits)	\$4,464	\$11,852
Professional Fees	\$880	\$3,042
TOTAL	\$16,032	\$44,682
Total Cost of Professional Fees	\$2,640	\$9,126

21. Using the budget template provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first four fiscal years of the program.
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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Attachment 1

Program Resource Requirements.

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first four fiscal years of
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	FTE	Headcou	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments	<u>24</u>							
B. Shifting enrollments	<u>0</u>	<u>0</u>	<u>24</u>	<u>24</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>
Total Enrollment	<u><u>24</u></u>	<u><u>24</u></u>	<u><u>48</u></u>	<u><u>48</u></u>	<u><u>72</u></u>	<u><u>72</u></u>	<u><u>72</u></u>	<u><u>72</u></u>

II. REVENUE

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding R	<u>\$0.00</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
2. Institution Funds	<u>\$587,849.00</u>	<u>\$0.00</u>	<u>\$587,849.00</u>	<u>\$0.00</u>	<u>\$587,849.00</u>	<u>\$0.00</u>	<u>\$587,849.00</u>	<u>\$0.00</u>
3. Federal	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
4. New Tuition Revenues from Increased Enrollments	<u>\$410,064.00</u> (estimate 20 ID; 4 non resident)	<u>\$0.00</u>	<u>\$820,128.00</u> (estimate 40 ID; 8 non resident)	<u>\$0.00</u>	<u>\$1,230,192.00</u> (estimate 60 ID; 12 non resident)	<u>\$0.00</u>	<u>\$1,230,192.00</u> (estimate 60 ID; 12 non resident)	<u>\$0.00</u>
5. Student Fees	<u>\$89,304.00</u> (estimate 20 ID; 4 non resident)	<u>\$0.00</u>	<u>\$178,608.00</u> (estimate 40 ID; 8 non resident)	<u>\$0.00</u>	<u>\$267,912.00</u> (estimate 60 ID; 12 non resident)	<u>\$0.00</u>	<u>\$267,912.00</u> (estimate 60 ID; 12 non resident)	<u>\$0.00</u>
6. Other (i.e., Gifts)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total Revenue	<u><u>\$1,087,217</u></u>	<u><u>\$0</u></u>	<u><u>\$1,586,585</u></u>	<u><u>\$0</u></u>	<u><u>\$2,085,953</u></u>	<u><u>\$0</u></u>	<u><u>\$2,085,953</u></u>	<u><u>\$0</u></u>

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*Ongoing is defined as ongoing operating budget for the program which will become part of the base.
One-time is defined as one-time funding in a fiscal year and not part of the base.*

III. EXPENDITURES

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs								
1. FTE	<u>7.0</u>	<u>0.00</u>	<u>7.0</u>	<u>0.00</u>	<u>7.0</u>	<u>0.00</u>	<u>7.0</u>	<u>0.00</u>
2. Faculty	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>
3. Adjunct Faculty	<u>51,082</u>	<u>0</u>	<u>51,082</u>	<u>0</u>	<u>51,082</u>	<u>0</u>	<u>51,082</u>	<u>0</u>
4. Graduate/Undergrad Assista	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5. Research Personnel	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6. Directors/Administrators	<u>230,027</u>	<u>0</u>	<u>230,027</u>	<u>0</u>	<u>230,027</u>	<u>0</u>	<u>230,027</u>	<u>0</u>
7. Administrative Support Perso	<u>97,614</u>	<u>0</u>	<u>97,614</u>	<u>0</u>	<u>97,614</u>	<u>0</u>	<u>97,614</u>	<u>0</u>
8. Fringe Benefits	<u>183,586</u>	<u>0</u>	<u>183,586</u>	<u>0</u>	<u>183,586</u>	<u>0</u>	<u>183,586</u>	<u>0</u>
9. Other:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Personnel and Costs	<u><u>627,310</u></u>	<u><u>0</u></u>	<u><u>627,310</u></u>	<u><u>0</u></u>	<u><u>627,310</u></u>	<u><u>0</u></u>	<u><u>627,310</u></u>	<u><u>0</u></u>

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	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<i>B. Operating Expenditures</i>								
1. Travel	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>
2. Professional Services	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
3. Other Services	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
4. Communications	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
5. Materials and Supplies	<u>\$84,000.00</u>	<u>\$0.00</u>	<u>\$84,000.00</u>	<u>\$0.00</u>	<u>\$84,000.00</u>	<u>\$0.00</u>	<u>\$84,000.00</u>	<u>\$0.00</u>
6. Rentals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
7. Materials & Goods for Manufacture & Resale	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
8. Miscellaneous	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Total Operating Expenditures</i>	<u>\$73,000</u>	<u>\$0</u>	<u>\$73,000</u>	<u>\$0</u>	<u>\$73,000</u>	<u>\$0</u>	<u>\$73,000</u>	<u>\$0</u>

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<i>C. Capital Outlay</i>								
1. Library Resources	<u>\$0.00</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
2. Equipment	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>
<i>Total Capital Outlay</i>	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
D. Capital Facilities Construction or Major Renovation				
E. Other Costs				
Utilities	\$0.00	\$0.00	0	\$0.00
Maintenance & Rep:	\$0.00	\$0.00	0	\$0.00
Other	\$0.00	\$0.00	0	\$0.00
Total Other Costs	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$705,310	\$0	\$705,310	\$0
Net Income (Deficit)	\$381,907	\$0	\$881,275	\$0

Budget Notes (specify row and add explanation where needed; e.g., "I.A.B. FTE is calculated using..."):

I.A.B.	
30	Tuition calculated as an estimated 20 new resident students and 4 new non-resident students for each new cohort for first 3 years
33	Professional fee calculated as an estimated 20 new resident students and 4 new non-resident students for each new cohort for first 3 years
	One-time Capital budget of \$1,160,000.00 was received in FY2017 for capital equipment.
	Two video instruction managers have been added to ITS, but the actual details of support for ITS will be worked out as we move forward.

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