

WORK SESSION
APRIL 21, 2021

TAB	DESCRIPTION	ACTION
A	INSTITUTION AND AGENCY STRATEGIC PLANS	Information Item
B	STUDENT FEE OPT-OUT	Information Item

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SUBJECT

Institution, Agency, and Special/Health Programs Strategic Plans

REFERENCE

December 2017	The Board approved new system-wide performance measures for the institutions focused on outcomes from the CCA Game Changers.
February 2018	The Board approved the State K-20 Education Strategic Plan.
April 2018	The Board reviewed the institution, agency and special/health programs strategic plans.
June 2018	The Board approved the annual updates to the institution, agency, and special/health program strategic plans.
December 2018	The Board reviewed and directed staff to make updates to the State K-20 Education Strategic Plan.
February 2019	The Board approved the State K-20 Education Strategic Plan.
April 2019	The Board reviewed the institution, agency and special/health programs strategic plans.
June 2019	The Board approved the institution, agency and special/health programs strategic plans.
October 2019	The Board was presented with the institution and agencies performance measure reports and progress toward meeting their strategic plan goals.
June 2020	The Board approved the institution and agency FY2021 – FY2025 strategic plans and delegated approval of the FY2021 – FY2025 strategic plans to the Executive Director.

APPLICABLE STATUTE, RULE, OR POLICY

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

BACKGROUND/ DISCUSSION

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

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

1. A comprehensive mission and vision statement covering the major programs, functions and activities of the institution or agency. Institution mission statements must articulate a purpose appropriate for a degree granting institution of higher education, with its primary purpose to serve the interests of its students and its principal programs leading to recognized degrees. In alignment with regional accreditation, the institution must articulate its purpose in a mission statement, and identify core themes that comprise essential elements of that mission.
2. General goals and objectives for the major programs, functions and activities of the organization, including a description of how they are to be achieved.
 - i. Institutions (including Career Technical Education) shall address, at a minimum, instructional issues (including accreditation and student issues), infrastructure issues (including personnel, finance, and facilities), advancement (including foundation activities), and the external environment served by the institution.
 - ii. Agencies shall address, at a minimum, constituent issues and service delivery, infrastructure issues (including personnel, finance, and facilities), and advancement (if applicable).
 - iii. Each objective must include at a minimum one performance measure with a benchmark.
3. Performance measures must be quantifiable indicators of progress.
4. Benchmarks for each performance measure must be, at a minimum, for the next fiscal year, and include an explanation of how the benchmark level was established.
5. Identification of key factors external to the organization that could significantly affect the achievement of the general goals and objectives.
6. A brief description of the evaluations or processes to be used in establishing or revising general goals and objectives in the future.
7. Institutions and agencies may include strategies at their discretion.

Board policy I.M. also requires each plan to be submitted in a consistent format. The Planning, Policy and Governmental Affairs committee established the current

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template for strategic plan submittal and the Board adopted it at the April 2017 Board meeting.

In addition to the goals, objectives and performance measures chosen by each institution and agency, the Board has historically required a set number of uniform “system-wide” postsecondary performance measures. At the December 2017 Regular Board meeting the Board discussed and approved the current system-wide performance measures. These system-wide performance measures are targeted toward measuring outcomes that are impacted by the implementation of the Complete College America Game Changers. The system-wide performance measures are required, by the Board, to be reported consistently across institutions. While each institution is required to include the system-wide performance measures in their strategic plans, each institution sets their own benchmarks.

The system-wide performance measures are:

Timely Degree Completion

- I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution
- II. Percent of first-time, full-time, freshmen graduating within 150% of time
- III. Total number of certificates/degrees produced, broken out by:
 - a) Certificates of at least one academic year
 - b) Associate degrees
 - c) Baccalaureate degrees
- IV. Number of unduplicated graduates, broken out by:
 - a) Certificates of at least one academic year
 - b) Associate degrees
 - c) Baccalaureate degrees

Remediation Reform

- V. Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher

Math Pathways

- VI. Percent of new degree-seeking freshmen completing a gateway math course within two years

Guided Pathways

- VII. Percent of first-time, full-time freshmen graduating within 100% of time

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

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

Executive Order 2017-02 requires updates on the adoption of the National Institute of Standards and Technology (NIST) Cybersecurity Framework and implementation of the Center for Internet Security Critical Security Controls (CIS Controls) to be included in each institution's and agency's strategic plans.

IMPACT

Once approved the strategic plans will be submitted to the Division to Financial Management.

ATTACHMENTS

- Attachment 01 – K-20 Strategic Plan
- Attachment 02 – Strategic Planning Requirements

Institutions

- Attachment 03 – University of Idaho
- Attachment 04 – Boise State University
- Attachment 05 – Idaho State University
- Attachment 06 – Lewis-Clark State College

Community Colleges

- Attachment 07 – College of Eastern Idaho
- Attachment 08 – College of Southern Idaho
- Attachment 09 – College of Western Idaho
- Attachment 10 – North Idaho College

Agencies

- Attachment 11 – Idaho Division of Career Technical Education
- Attachment 12 – State Department of Education/Public Schools
- Attachment 13 – Idaho Division of Vocational Rehabilitation
- Attachment 14 – Idaho Public Television

Special and Health Programs

- Attachment 15 - Agricultural Research and Extension Services
- Attachment 16 - Forest Utilization Research and Outreach
- Attachment 17 - Idaho Geological Services
- Attachment 18 - Washington-Idaho-Montana-Utah (WIMU) Veterinary Medical Education
- Attachment 19 - Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program

Annual Reports

- Attachment 20 - Annual Dual Credit Report
- Attachment 21 - Annual Scholarship Report

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BOARD STAFF COMMENTS AND RECOMMENDATIONS

As part of the Board's constitutional and statutory responsibility for oversight and governance of public education in Idaho, the Board approves all of the public education related strategic plans. This includes the approval of each of the required strategic plans for the special programs and health programs that are funded through the various education budgets. In total, the Board has historically considered and approved 24 updated strategic plans annually, inclusive of the K-20 Education Strategic Plan approved in February. Approved plans must meet the strategic planning requirements in Idaho Code, Board Policy, and any Executive Orders that impact strategic planning. Review and approval of the strategic plans gives the Board the opportunity at the broader policy level to affect the long-term direction of public education in the state, evaluate the strategic direction of the institutions and agencies, direct the institutions and agencies to correct course as needed to assure alignment with the K-20 educational system goals, and measure the progress the institutions and agencies are making in meeting their goals and objectives as well as the Board's goals and objectives.

Review and approval of the strategic plans gives the Board the opportunity to look at the mid and long term goals for public education in the state and provide direction to the institutions and agencies on what that course should be. Additionally, the process allows the Board to identify how progress will be measured by the institutions and agencies. The institution and agency strategic plans are also intended to drive the annual budgeting and budget request process. The strategic plans in conjunction with the three-year program plans the Board reviews and approves at the regular August Board meeting allow the Board to view the system at a policy level to assure the system is on course or adjust as needed. The purpose of the strategic planning work session is to engage the institutions in a discussion around their strategic goals and objectives, how these goals and objectives work together as part of a system and whether or not they are helping to make progress in accomplishing Idaho's education vision and mission.

Due to the large number of strategic plans under the Board's purview, the Board delegated the approval of the special and health programs strategic plans to the Board's Executive Director at the June 2020 Regular Board meeting. While staff is recommending the same action for the June 2021 Regular Board meeting, the special and health programs strategic plans are included in the Work Session agenda material should the Board want to provide additional direction to any of the programs.

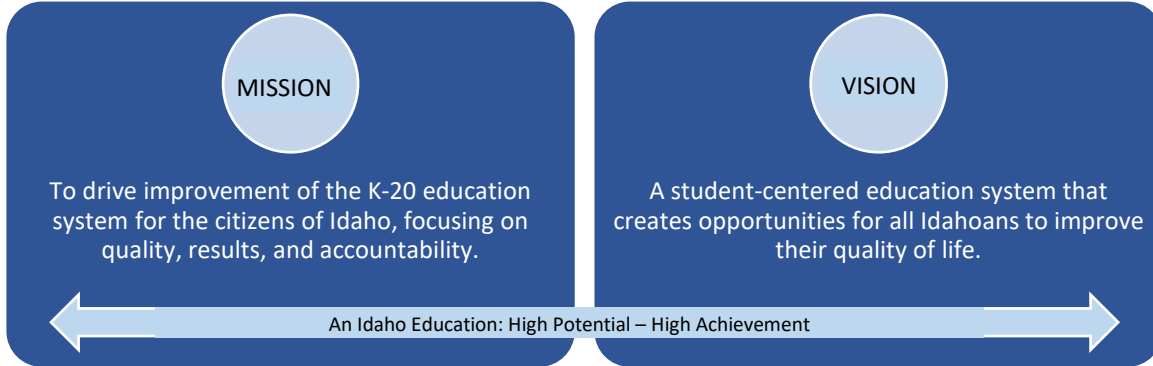
BOARD ACTION

This item is for institutional purposes only.

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Idaho K-20 Public Education - Strategic Plan



GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT –

Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

- **Objective A: Data Access and Transparency** - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.
- **Objective B: Alignment and Coordination** – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

GOAL 2: EDUCATIONAL READINESS –

Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and work force opportunities by assuring they are ready to learn at the next educational level.

- **Objective A: Rigorous Education** – Deliver rigorous programs that challenge and prepare students to transition through each level of the educational system.
- **Objective B: School Readiness** – Explore opportunities to enhance school readiness

GOAL 3: EDUCATIONAL ATTAINMENT –

Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

- **Objective A: Higher Level of Educational Attainment** – Increase completion of certificates and degrees through Idaho's educational system.
- **Objective B: Timely Degree Completion** – Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).
- **Objective C: Access** - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

GOAL 4: WORKFORCE READINESS –

The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

- **Objective A: Workforce Alignment** – Prepare students to efficiently and effectively enter and succeed in the workforce.
- **Objective B: Medical Education** – Deliver relevant education that meets the health care needs of Idaho and the region.



FY2022-2027
Idaho K-20 Public Education - Strategic Plan

An Idaho Education: High Potential – High Achievement

MISSION STATEMENT

To drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results, and accountability.

VISION STATEMENT

A student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

GUIDING VALUES

- Access
- Innovation
- Preparedness
- Resilience

GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT (systemness) – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.

Performance Measures:

- I. **Development of a single K-20 data dashboard and timeline for implementation.**

Benchmark: Completed by FY2022

Objective B: Alignment and Coordination – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).

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Performance Measures:

- I. **Percent of Idaho community college transfers who graduate from four-year institutions.**
Benchmark: 25% or more
- II. **Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.**
Benchmark: 2 year – less than 55%
4 year – less than 20%³

GOAL 2: EDUCATIONAL READINESS (student-centered) – Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn for the next educational level.

Objective A: Rigorous Education – Deliver rigorous programs that challenge and prepare students to transition through each level of the educational system.

Performance Measures:

- I. **Performance of students scoring at grade level or higher on the statewide reading assessment (broken out by grade level, K-3).**
Benchmark: TBD (Benchmark will be set after Spring 2021 IRI results received)
- II. **Growth Fall to Spring of student cohorts scoring at grade level or higher on the statewide reading assessment (broken out by grade level, K-3).**
Benchmark: TBD (Benchmark will be set after Spring 2021 IRI results received)
- III. **Percentage of students meeting proficient or advance on the Idaho Standards Achievement Test (broken out by subject at each transition grade level, 5, 8, high school).**
Benchmark:

Idaho Standards Achievement Test	by 2022/ESSA Plan Goal
Math	
5th Grade	58.59%
8th Grade	57.59%
High School	53.30%
ELA	
5th Grade	68.04%
8th Grade	67.64%
High School	73.60%

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Science	
5th Grade	FY21 Baseline
High School	FY21 Baseline

IV. High School Cohort Graduation rate.

Benchmark: 95%³ or more

V. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks.

Benchmark: SAT – 60%¹ or more

ACT – 60%¹ or more

VI. Percent of high school graduates who participated in one or more advanced opportunities.

Benchmark: 80%¹ or more

VII. Percent of dual credit students who graduate high school with an Associates Degree.

Benchmark: 3%² or more

VIII. Percent of high school graduates who enroll in a postsecondary institution:

Within 12 months of high school graduation.

Benchmark: 60%³ or more

Within 36 months of high school graduation.

Benchmark: 80%⁴ or more

Objective B: School Readiness – Explore opportunities to enhance school readiness.

Performance Measures:

I. Percentage of students scoring at grade level on the statewide reading assessment during the Fall administration in Kindergarten.

Benchmark: TBD

GOAL 3: EDUCATIONAL ATTAINMENT (opportunity) – Ensure Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

Objective A: Higher Level of Educational Attainment – Increase completion of certificates and degrees through Idaho's educational system.

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Performance Measures:

- I. Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.**

Benchmark: 60%⁵ or more

- II. Total number of certificates/degrees conferred, by institution per year:**

- a) Certificates
- b) Associate degrees
- c) Baccalaureate degrees

Total number of certificates/degrees produced, by institution annually	Benchmark
Certificates of at least one year	TBD
College of Eastern Idaho	TBD
College of Southern Idaho	TBD
College of Western Idaho	TBD
North Idaho College	TBD
Boise State University	TBD
Idaho State University	TBD
Lewis-Clark State College	TBD
University of Idaho	TBD
Associate degrees	TBD
College of Eastern Idaho	TBD
College of Southern Idaho	TBD
College of Western Idaho	TBD
North Idaho College	TBD
Boise State University	TBD
Idaho State University	TBD
Lewis-Clark State College	TBD
University of Idaho	TBD
Baccalaureate degrees	TBD
Boise State University	TBD
Idaho State University	TBD
Lewis-Clark State College	TBD
University of Idaho	TBD

- III. Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution.**

(Distinguish between new freshmen and transfers)

Benchmark: (2 year Institutions) 75%³ or more

(4 year Institutions) 85%³ or more

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IV. Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr).

Benchmark: 50%³ or more (2yr/4yr)

Objective B: Timely Degree Completion – Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).

Performance Measures:

I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.

Benchmark: 50% or more

II. Percent of new degree-seeking freshmen completing a gateway math course within two years.

Benchmark: 60% or more

III. Median number of credits earned at completion of Associate's or Baccalaureate degree program.

Benchmark: Transfer Students: 69/138² or less

Benchmark: non-transfer students: 69/138² or less

Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measures:

I. Annual number of state-funded scholarships awarded and total dollar amount.

Benchmark: 3,000⁶ or more, \$16M⁷ or more

II. Proportion of postsecondary graduates with student loan debt.

Benchmark: 50% or less⁸

III. Percent of students who complete the Free Application for Federal Student Aid (FAFSA).

Benchmark: 60% or more

IV. Percent cost of attendance (to the student)

Benchmark: 96%⁴ or less of average cost of peer institutions

V. Average net cost to attend public institution.

Benchmark: 4-year institutions - 90% or less of peers⁴ (using IPEDS calculation)

VI. Expense per student FTE

Benchmark: \$20,000⁴ or less

VII. Number of degrees produced
Benchmark: 15,000³ or more

GOAL 4: WORKFORCE READINESS (opportunity) – Ensure the educational system provides an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

Objective A: Workforce Alignment – Prepare students to efficiently and effectively enter and succeed in the workforce.

Performance Measures:

- I. Percentage of students participating in internships.**
Benchmark: 10%⁴ or more
- II. Percentage of undergraduate students participating in undergraduate research.**
Benchmark: Varies by institution⁴
- III. Percent of non - STEM to STEM baccalaureate degrees conferred in STEM fields (CCA/IPEDS Definition of STEM fields).**
Benchmark:
- IV. Increase in postsecondary programs tied to workforce needs per year.**
Benchmark: 10⁹ or more

Objective B: Medical Education – Deliver relevant education that meets the health care needs of Idaho and the region.

Performance Measures:

- I. Number of University of Utah Medical School or WWAMI graduates who are residents in one of Idaho's graduate medical education programs.**
Benchmark: 8¹⁰ graduates at any one time
- II. Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho.**
Benchmark: 60%¹¹ or more
- III. Percentage of Family Medicine Residency graduates practicing in Idaho.**
Benchmark: 60%¹¹ or more
- IV. Percentage of Psychiatry Residency Program graduates practicing in Idaho.**
Benchmark: 50%¹¹ or more
- V. Medical related postsecondary programs (other than nursing).**
Benchmark: 100⁹ or more

KEY EXTERNAL FACTORS

Idaho public universities are regionally accredited by the Northwest Commission on Colleges and Universities (NWCCU). To that end, there are 24 eligibility requirements and five standards, containing 114 subsets for which the institutions must maintain compliance. The five standards for accreditation are statements that articulate the quality and effectiveness expected of accredited institutions, and collectively provide a framework for continuous improvement within the postsecondary institutions. The five standards also serve as indicators by which institutions are evaluated by national peers. The standards are designed to guide institutions in a process of self-reflection that blends analysis and synthesis in a holistic examination of:

- The institution's mission and core themes;
- The translation of the mission's core themes into assessable objectives supported by programs and services;
- The appraisal of the institution's potential to fulfill the Mission;
- The planning and implementation involved in achieving and assessing the desired outcomes of programs and services; and
- An evaluation of the results of the institution's efforts to fulfill the Mission and assess its ability to monitor its environment, adapt, and sustain itself as a viable institution.

EVALUATION PROCESS

The Board convenes representatives from the institutions, agencies, and other interested education stakeholders to review and recommend amendments to the Board's Planning, Policy and Governmental Affairs Committee regarding the development of the K-20 Education Strategic Plan. Recommendations are then presented to the Board for consideration in December. Additionally, the Board reviews and considers amendments to the strategic plan annually, changes may be brought forward from the Planning, Policy, and Governmental Affairs Committee, Board staff, or other ad hoc input received during the year. This review and re-approval takes into consideration performance measure progress reported to the Board in October.

Performance towards meeting the set benchmarks is reviewed and discussed annually with the State Board of Education in October. The Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained in the K-20 Education Strategic Plan. Feedback received from the institutions and agencies as well as other education stakeholders is considered at this time.

¹ Benchmark is set based on the increase needed to meet the state educational attainment goal (60%).

² Benchmark is set based on analysis of available and projected resources (staff, facilities, and funding).

³ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding). Desired level of achievement is based on projected change needed to move the needle on the states 60% educational attainment goal.

⁴ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding).

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⁶ Benchmarks are set based on an analysis of historical trends combined with desired level of achievement.

⁷ Benchmarks are set based on performance of their WICHE peer institutions and are set to bring them either in alignment with their peer or closer to the performance level of their peer institutions.

⁸ Benchmarks are set based on analysis of available and projected resources (staff, facilities, and funding) and established best practices and what can realistically be accomplished while still qualifying as a stretch goal and not status quo.

⁹ New measure.

¹⁰ Benchmark is set based on projected and currently available state resources.

¹¹ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding). Desired level of achievement is set at a rate greater than similar programs in other states.

Strategic Planning Requirements

Pursuant to sections 67-1901 through 1903, Idaho Code, and Board Policy I.M. the strategic plans for the institutions, agencies and special/health programs under the oversight of the Board are required to submit an updated strategic plan each year. This requirement also applies to the states K-20 Education Strategic Plan developed by the Board. These plans must encompass at a minimum the current year and four years going forward. The separate area specific strategic plans are not required to be reviewed and updated annually; however, they are required to meet the same formatting and component requirements. The Board planning calendar schedules the K-20 Education Strategic Plan to come forward to the Board at the December Board meeting and again for final review, if necessary, at the February Board meeting. The institution and agency strategic plans come forward annually at the April and June Board meetings, allowing for them to be updated based on amendments to the K-20 Education Strategic Plan or Board direction. This timeline allows the Board to review the plans and ask questions in April, and then have them brought back to the regular June Board meeting, with changes if needed, for final approval while still meeting the state requirement that all required plans be submitted to the Division of Financial Management (DFM) by July 1 of each year. Once approved by the Board; the Office of the State Board of Education submits all of the plans to DFM.

Board policy I.M. sets out the minimum components that must be included in the strategic plans and defines each of those components. The Board's requirements are in alignment with DFM's guidelines and the requirements set out in Sections 67-1901 through 67-1903, Idaho Code. The Board policy includes two additional provisions. The plans must include a mission and vision statement, where the statutory requirements allow for a mission or vision statement and in the case of the institutions, the definition of mission statement includes the institutions core themes.

Pursuant to State Code and Board Policy, each strategic plan must include:

1. A comprehensive mission and vision statement covering the major programs, functions and activities of the institution or agency. Institution mission statements must articulate a purpose appropriate for a degree granting institution of higher education, with its primary purpose to serve the education's interest of its students and its principal programs leading to recognized degrees. In alignment with regional accreditation, the institution must articulate its purpose in a mission statement, and identify core themes that comprise essential elements of that mission.
2. General goals and objectives for the major programs, functions and activities of the organization, including a description of how they are to be achieved.
 - i. Institutions (including Career Technical Education) shall address, at a minimum, instructional issues (including accreditation and student issues), infrastructure issues (including personnel, finance, and facilities), advancement (including foundation activities), and the external environment served by the institution.

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

In addition to the required components and the definition of each component, Board policy I.M. requires each plan to be submitted in a consistent format.



University of Idaho Strategic Plan and Process

2022 - 2026

Base 10-year plan established for 2016 – 2025; approved by the SBOE June 2016
Reviewed and submitted March 2021 for 2022 - 2026

MISSION STATEMENT

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

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

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

VISION STATEMENT

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

GOAL 1: Innovate

Scholarly and creative work with impact

Scholarly and creative products of the highest quality and scope, resulting in significant positive impact for the region and the world.¹

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

Performance Measures:

I. Research Expenditures (\$ ~~thousand~~~~million~~)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
102,000	109,000	111,590	113,107	115 ²

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

Performance Measures:

I. Terminal degrees in given field (PhD, MFA, etc.)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
236	231	251	242	325 ²

II. Number of Postdocs, and Non-faculty Research Staff with Doctorates

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
102	92	83	103	80 ²

III. Number of undergraduate and graduate students paid from sponsored projects (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
598 (UG) & 597(GR) 1,195 Total	765 (UG) & 500(GR) 1,265 Total	660 (UG) & 467 (GR) 1,127 Total	657 (UG) & 418 (GR) 1,075 Total	622 (UG) & 621 (GR) 1,268 Total²

IV. Percentage of students involved in undergraduate research (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
65%	61%	58%	60%	71% ²

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

Performance Measures

I. Invention Disclosures

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
21	24	26	35	30 ²

GOAL 2: Engage

Outreach that inspires innovation and culture

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

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

Performance Measures:

I. Go-On Impact³

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
35%	40.6%	41.4%	41.4%	45% ⁴

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

Performance Measures:

I. Percentage Faculty Collaboration with Communities (HERI)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
57	57	57	57	65 ⁴

II. Economic Impact (\$ Billion)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
1.1	1.1	1.1	1.1	1.3 ⁴

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

Performance Measures:

I. Number of Direct UI Extension Contacts

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
360,258	405,739	425,128	440,793	370,59,000 ⁴

II. NSSE Mean Service Learning, Field Placement or Study Abroad

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
52%	52%	52%	53%	60 ⁴

III. Alumni Participation Rate⁵

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
10%	10.3%	9.4%	8.0%	10 ⁴

IV. Dual credit (System wide metric) a) Total Credit Hours b) Unduplicated Headcount

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
10,170 / 2,251	12,004 / 2,755	11,606 / 2,450	11,504 / 2,371	6,700 / 1,250 ⁴

GOAL 3: Transform
Educational experiences that improve lives

Increase our educational impact.

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

Performance Measures:

I. Enrollment

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
11,780	12,072	11,841	11,926	132,050 ²

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

Performance Measures:

I. Retention – New Students (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
77.4%	81.6%	80.8%	77.3%	84.3% ⁶

II. Retention – Transfer Students (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
83.4%	82.4%	81.3%	82.6%	79.8% ⁴

III. Graduates (All Degrees: IPEDS)⁷, b) Undergraduate Degree (PMR), 6) Graduate / Prof Degree (PMR), d) % of enrolled UG that graduate (System wide metric), e) % of enrolled Grad students that graduate (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
2,668	2,487	2,561	2,646	32,009 ⁵⁰ ²
1,651	1,570	1,639	1,675	1,805 ⁰ ²
584/122	543/143	538/134	592/132	80.750/153 ⁰ ⁴
20%	Retired by SBOE	Retired by SBOE	Retired by SBOE	20% ⁴
30%	Retired by SBOE	Retired by SBOE	Retired by SBOE	31.45% ⁴

IV. NSSE High Impact Practices

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
67%	73%	73%	77%	75.9% ⁴

V. Remediation (System wide metric) a) Number, b) % of annual first time freshman from Idaho who need remediation in English/Reading

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
148/1,164	203/1,082	203/970	220/1,005	142/1.24% ⁴

13%	19%	21%	22%	
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VI. Number of UG degrees/certificates produced annually (Source: IPEDS Completions 1st & 2nd Major) Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Bachelors: 1,852	Bachelors: 1,798	Bachelors: 1,848	Bachelors: 1,881	<u>2,000⁴</u>

VII. Percentage of UG degree seeking students taking a remedial course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Math 50.2% ENGL 77.6%	Math 50.1% ENGL 79.4%	Math 51.9% ENGL 74.9%	Math 50.0% ENGL 73.4%	<u>Math 56%⁴</u> <u>ENGL 77%⁴</u>

VIII. Percentage of first time UG degree seeking students completing a gateway math course within two years of enrollment. * Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
57.6%	56.6%	59.0%	59.1%	<u>74%⁴</u>

* Course meeting the Math general education requirement.

IX. Percentage of students completing 30 or more credits per academic year. Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
7,400 3,174 42.9%	7,284 3,089 42.4%	7,022 3,068 43.7%	6,641 2,787 42%	<u>40%⁴</u>

X. Percentage of first-time, full-time UG degree/certificate seeking students who graduate within 100% of time. Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
35.4% Cohort 2013-14	37.1% Cohort 2014-15	38.2% Cohort 2015-16	40.7% Cohort 2016-17	<u>344%⁴</u>

XI. Percentage of first-time, full-time UG degree/certificate seeking students who graduate within 150% of time (Source: IPEDS). Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
54.9% Cohort 2011-12	59.3% Cohort 2012-13	56.1% Cohort 2013-14	59.5% Cohort 2014-15	<u>6058%⁴</u>

XII. Number of UG programs offering structured schedules. * Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
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160/160	Retired by SBOE	Retired by SBOE	Retired by SBOE	<u>155/155</u> ⁴
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**The definition of this metric was unclear, but all programs have an approved plan of study.*

XIII. Number of UG unduplicated degree/certificate graduates. Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020 17)	Benchmark
Bachelors: 1,651	Bachelors: 1,570	Bachelors: 1,639	Bachelors: 1,675	<u>2000</u> ⁴

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

Performance Measures:

I. Equity Metric: First term GPA & Credits (% equivalent)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
87.5%/75%	75%/75%	62.5%/50%	62.5%/62.5%	<u>90.85%/90.85%</u> ⁴

**GOAL 4: Cultivate
A valued and diverse community**

Foster an inclusive, diverse community of students, faculty and staff and improve cohesion and morale.

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

Performance Measures:

I. Multicultural Student Enrollment (heads)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
2,678	2,799	2,764	2,613	<u>3,130</u> ⁸

II. International Student Enrollment (heads)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
664	717	755	662	<u>1,109</u> ⁵⁰ ⁴

III. Percentage Multicultural a) Faculty and b) Staff

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
19% / 13%	22.1% / 12.5%	20.6% / 12.1%	21.3% / 13.2%	<u>22.1% / 15.4%</u> ⁴

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

Performance Measures:

I. Chronicle Survey Score: Job Satisfaction

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Survey average in the 3 rd group of 5	Survey average in the 3 rd group of 5	Survey average in the 2 nd group of 5	Survey average in the 2 nd group of 5	Survey average in the 4 th group of 5 ⁹

II. Full-time Staff Turnover Rate

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
15.70%	17.0%	15.8%	23.5%	15.6% ¹⁰

Objective C: Improve efficiency, transparency and communication.

Performance Measures:

I. Cost per credit hour (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$355	\$383	\$412	\$423	\$377 ¹¹

II. Efficiency (graduates per \$100K) (System wide metric)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
1.10	0.97	0.96	0.97	1.37 ⁴

Key External Factors

Factors beyond our control that affect achievement of goals

- The general economy, tax funding and allocations to higher education.
- The overall number of students graduating from high school in Idaho and the region.
- Federal guidelines for eligibility for financial aid.
- Increased administrative burden increasing the cost of delivery of education, outreach and research activities.

Evaluation Process

A brief description of the evaluations or processes to be used in establishing or revising general goals and objectives in the future.

The metrics will be reviewed annually to evaluate their continued appropriateness in assessing the various goals and processes. As the feedback from the annual review process is reviewed the effectiveness of the processes will be refined. These feedback cycles are in place for Strategic Plan Metrics, Program

Prioritization Metrics, External Program Review Process as well as a continued examination of various elements of community need as well.

¹ Quality and scope will be measured via comparison to Carnegie R1 institutions with the intent of the University of Idaho attaining R1 status by 2025. See methodology as described on the Carnegie Foundation website (<http://carnegieclassifications.iu.edu/>).

² This was established as a means to achieve our end goal for enrollment and R1 status by 2025.

³ Measured via survey of newly enrolled students, For students who answered "Yes or No", "Somewhat No" or "Definitely no" to "In your high school junior year, were you already planning to attend college (UI or other)?" the percent that responded "Yes or No", "Somewhat Yes" or "Definitely Yes" to "Have the University of Idaho's information and recruitment efforts over the last year impacted your decision to go to college?"

⁴ Internally set standard to assure program quality.

⁵ Given data availability and importance for national rankings, percent of alumni giving is used for this measure.

⁶ Based on a review of our SBOE peer institutions

⁷ The IPEDS method for counting degrees and those used to aggregate the numbers reported on the Performance Measurement Report (PMR) for the State Board of Education (SBOE) use different methods of aggregation. As such the sum of the degrees by level will not match the total.

⁸ Based on a review of the Idaho demographic and a desire to have the diversity match or exceed that of the general state population.

⁹ Based on our desire is to reach the "Good" range (65%-74%), as established by the survey publisher.

¹⁰ Based on HR's examination of turnover rates of institutions nationally.

¹¹ Established by SBOE.

Appendix 1

	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	
Institution/Agency Goals and Objectives				
GOAL 1: Innovate <i>Scholarly and creative work with impact</i>				
<i>Scholarly and creative products of the highest quality and scope, resulting in significant positive impact for the region and the world</i>				
<i>Objective A: Build a culture of collaboration that increases scholarly and creative productivity through interdisciplinary, regional, national and global partnerships.</i>		✓	✓	
<i>Objective B: Create, validate and apply knowledge through the co-production of scholarly and creative works by students, staff, faculty and diverse external partners.</i>	✓		✓	
<i>Objective C: Grow reputation by increasing the range, number, type and size of external awards, exhibitions, publications, presentations, performances, contracts, commissions and grants.</i>			✓	
GOAL 2: Engage <i>Outreach that inspires innovation and culture</i>				
<i>Suggest and influence change that addresses societal needs and global issues, and advances economic development and culture.</i>				
<i>Objective A: Inventory and continuously assess engagement programs and select new opportunities and methods that provide solutions for societal or global issues, support economic drivers and/or promote the advancement of culture .</i>		✓	✓	
<i>Objective B: Develop community, regional, national and/or international collaborations which promote innovation and use University of Idaho research and creative expertise to address emerging issues.</i>		✓	✓	

	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	
<i>Objective C: Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho's mission.</i>	✓	✓		
GOAL 3: Transform <i>Educational experiences that improve lives</i> <i>Increase our educational impact.</i>				
<i>Objective A: Provide greater access to educational opportunities to meet the evolving needs of society.</i>		✓		
<i>Objective B: Foster educational excellence via curricular innovation and evolution.</i>		✓	✓	
<i>Objective C: Create an inclusive learning environment that encourages students to take an active role in their student experience.</i>		✓		
GOAL 4: Cultivate <i>A valued and diverse community</i> <i>Foster an inclusive, diverse community of students, faculty and staff and improve cohesion and morale.</i>				
<i>Objective A: Build an inclusive, diverse community that welcomes multicultural and international perspectives.</i>		✓	✓	
<i>Objective B: Enhance the University of Idaho's ability to compete for and retain outstanding scholars and skilled staff.</i>		✓	✓	
<i>Objective C: Improve efficiency, transparency and communication.</i>	✓			

Appendix 2

Metric and Data Definitions

Guiding principle for metric selection and use.

The core guiding principle used in selecting, defining and tracking the metrics used in the strategic plan is to focus on measures key to university success while remaining as consistent with the metrics used when reporting to state, federal, institutional accreditation other key external entities. The desire is to report data efficiently and consistently across the various groups by careful consideration of the alignment of metrics for all these groups where possible. The order of priority for selecting the metrics used in the strategic plan is a) to use data based in the state reporting systems where possible, and b) then move to data based in federal and/or key national reporting bodies. Only then is the construction of unique institution metrics undertaken.

Metrics for Goal 1 (Innovate):

- 1.) **Terminal Degrees** in given field is the number of Ph.D., P.S.M., M.F.A., M.L.A., M.Arch, M.N.R., J.D., D.A.T., and Ed.D degrees awarded annually pulled for the IR Degrees Awarded Mult table used for reporting to state and federal constituents. This data is updated regularly and will be reported annually.
- 2.) **Postdocs, and Non-faculty Research Staff with Doctorates** as reported annually in the Graduate Students and Postdoctorates in Science and Engineering Survey (<http://www.nsf.gov/statistics/srvygradpostdoc/#qs>).
- 3.) **Research Expenditures** as reported annually in the Higher Education Research and Development Survey (<http://www.nsf.gov/statistics/srvyherd/>).
- 4.) **Invention Disclosures** as reported annually in the Association of University Technology Mangers Licensing Activity Survey (<http://www.autm.net/resources-surveys/research-reports-databases/licensing-surveys/>).
- 5.) **Number of undergraduate and graduate students paid from sponsored projects**: This metric is a newly established SBOE metric. It is calculated by the Office of Research and reported annually.
- 6.) **Percent of students engaged in undergraduate research**: This is a metric from the PMR for the SBOE. These PMR data are pulled from the Graduating Senior Survey annually.

Metrics for Goal 2 (Engage):

- 1.) **Impact (UI Enrollment that increases the Go-On rate)**: The metric will rely on one or two items added to the HERI CIRP First Year Student Survey. We will seek to estimate the number of new students that were not anticipating attending college a year earlier. As the items are refined, baseline and reporting of the results will be updated.

- 2.) **Extension Contacts:** Outreach to offices in relevant Colleges (CALS, CNR, Engineering, etc.) will provide data from the yearly report to the Federal Government on contacts. This represents direct teaching contacts made throughout the year by recording attendance at all extension classes, workshops, producer schools, seminars and short courses.
- 3.) **Collaboration with Communities:** HERI Faculty Survey completed by undergraduate faculty where respondents indicated that over the past two years they had, "Collaborated with the local community in research/teaching." This survey is administered every three to five years.
- 4.) **NSSE Mean Service Learning, Field Placement or Study Abroad:** This is the average percentage of those who engaged in service learning (item 12 2015 NSSE), field experience (item 11a NSSE) and study abroad (item 11d) from the NSSE.
- 5.) **Alumni Participation Rate:** This is provided annually by University Advancement and represents the percentage of alumni that are giving to UI. It is calculated based on the data reported for the Voluntary Support of Education (VSE) report. (<https://www.case.org/resources/voluntary-support-education-survey>). It is updated annually.
- 6.) **Economic Impact:** This is taken from the EMSI UI report as the summary of economic impact. This report is updated periodically and the data will be updated as it becomes available.
- 7.) **Dual Credit:** These data are pulled from the PMR which is developed for the SBOE annually.

Metrics for Goal 3 (Transform):

- 1.) **Enrollment:** This metric consists of headcounts from the data set used in reporting headcounts to the SBOE, IPEDS and the Common Data Set as of census date. The data is updated annually.
- 2.) **Equity Metric:** This metric is derived from the census date data used for reporting retention and graduation rate which is updated annually. The analysis is limited to first-time full-time students. The mean term 1 GPA and semester hours completed for FTFT students is calculated for the all students combined and separately for each IPEDS race/ethnicity category. The mean for the 8 groups are compared to the overall mean. The eight groups identified here are American Indian or Alaska Native, Asian, Black or African American, Hispanic/Latino, International, Native Hawaiian or Other Pacific Islander, Two or More Races and White. If the mean for a group is below the overall mean by 1/3 or more of a standard deviation it is considered below expectations/equity. The percentage of these 8 groups meeting the equity cut off is reported. So for example if 6 of the 8 groups meet equity it is reported as 75%. As there are groups with low numbers the best method for selecting the cut off was based on the principle of effect size (i.e., <https://researchrundowns.wordpress.com/quantitative-methods/effect-size/>).
- 3.) **Retention:** This is reported as first-time full-time student retention at year 1 using the data reported to the SBOE, IPEDs and the Common Data set. This is updated annually. The final goal was selected based on the mean of the 2015-16 year for the aspiration peer group for first-year retention as reported in the Common Data Set. This group includes Virginia Tech, Michigan State University and Iowa State University.
- 4.) **Graduates (all degrees):** This is reported from the annual data used to report for IPEDS and the Common Data set for the most recent year and includes certificates.

- 5.) **Degrees by level:** Items (a) to (c) under Graduates are pulled from the PMR established by the SBOE. These numbers differ from IPEDs as they are aggregated differently and so the numbers do not sum to the IPEDs total.
- 6.) **NSSE High Impact Practices:** This metric is for overall participation of seniors in two or more High Impact Practices (HIP). The national norms for 2015 from NSSE is saved in the NSSE folders on the IRA shared drive. The norms for 2015 HIP seniors places UI's percentage at 67%, well above R1/DRU (64%) and RH (60%) as benchmarks. The highest group (Bach. Colleges- Arts & Sciences) was 85%. The goal is to reach at least this level by 2025.
- 7.) **Remediation:** This metric comes from the PMR of the SBOE. It is updated annually.

Metrics for Goal 4 (Cultivate):

- 1.) **Chronicle Survey Score (Survey Average):** This metric is being baselined in spring 2016 and will utilize the "Survey Average" score. The desire is to reach the "Good" range (65%-74%), which is the 4th group of 5, or higher. The survey can be found here <https://greatcollegesprogram.com/participation-reports>.
- 2.) **Multicultural Student Enrollment:** The headcounts used for this metric will be derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.
- 3.) **International Student Enrollment:** The headcounts used for this metric will be derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.
- 4.) **Full-time Staff Turnover Rate** is obtained from UI Human Resources on an annual basis.
- 5.) **Percentage of Multicultural Faculty and Staff** is the percentage of full-time faculty and staff that are not Caucasian/Unknown from the IPEDS report. Full-time faculty is as reported in IPEDS HR Part A1 for full-time tenured and tenure track. Full-time staff is as reported in IPEDS B1 using occupational category totals for full-time non-instructional staff.
- 6.) **Cost per credit hour:** This metric is from the PMR for the SBOE and is update annually.
- 7.) **Efficiency:** This metric is from the PMR for the SBOE and is update annually.



BOISE STATE UNIVERSITY

FY2022 THROUGH FY2026

**MISSION STATEMENT
VISION**

STRATEGIC PLAN

MAPPING OF STRATEGIC PLAN TO THE SBOE STRATEGIC PLAN

KEY EXTERNAL FACTORS

Blueprint for Success
2022 - 2026

Boise State University Strategic Plan

Mission

Boise State University provides an innovative, transformative, and equitable educational environment that prepares students for success and advances Idaho and the world.

Vision

To be a premier student-success driven research university innovating for statewide and global impact.

STRATEGIC PLAN GOALS AND OBJECTIVES

Goal 1: Improve Educational Access and Student Success

Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes.

Objective A: Create and enact a comprehensive, strategic enrollment and student success plan, including components related to supporting the whole student, recruitment, retention, graduation, and addressing equity gaps.

Performance Measures:

Unduplicated number of graduates (distinct by award level) ¹	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Undergraduate Certificate	200	248	360	411	Available Sept. 2021	425	600
>Associate	114	118	131	109		150	150
>Baccalaureate	3,141	3,196	3,289	3,525		3,702	4,481
>(SBOE target for bacc graduates ²)	(2,986)	(3,130)	(3,273)	(3,500)		N/A	N/A
>Graduate Certificate	212	241	219	184		250	350
>Master's	776	917	862	954		1,000	1,250
>Education Specialist	15	16	19	24		25	30
>Doctoral	36	32	45	53		58	75
Total Distinct Graduates	4,173	4,393	4,455	4,760		5,600	6,900

¹ SBOE required metric: timely degree completion. Distinct graduates by award level per year (summer, fall, and spring terms). Note that these totals cannot be summed to get the overall distinct graduate count due to some students earning more than one award (e.g., graduate certificate and a master's) in the same year.

² Number in parentheses is the SBOE target for the # of baccalaureate graduates as per PPGA agenda materials, August 12, 2012, Tab 10 page 3. SBOE specified targets only through 2020.

	Fall 2016 cohort	Fall 2017 cohort	Fall 2018 cohort	Fall 2019 cohort	Fall 2020 cohort	Benchmark		
						F2021 cohort	F2023 cohort	F2025 cohort
First year retention rate³								
>Percent of first-time, full-time freshmen retained	79.8%	79.5%	79.5%	77.8%	Available Oct. 2021	80.0%	82.0%	84.0%
-Resident, Pell-Eligible only	72.6%	70.8%	72.0%	70.6%		73.0%	75.0%	77.0%
-Resident, Not Pell-Eligible only	76.6%	75.4%	76.4%	75.1%		77.0%	79.0%	81.0%
-Non-Resident, Pell-Eligible only	75.6%	77.3%	76.7%	75.6%		78.0%	80.0%	82.0%
-Non-Resident, Not Pell-Eligible only	87.8%	88.2%	86.5%	83.7%		88.0%	90.0%	91.0%
>Percent full-time transfers retained or graduated	73.8%	76.6%	74.7%	78.4%		79.0%	81.0%	83.0%

	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	Benchmark	
						Fall 2018 cohort	Fall 2022 cohort
4-year graduation rate⁴							
> % of first-time, full-time freshmen who graduated	25.6%	28.7%	30.6%	38.1%	Available Sept. 2021	40.0%	45.0%
-Resident, Pell-Eligible only	12.2%	15.3%	18.2%	20.6%		25.0%	33.0%
-Resident, Not Pell-Eligible only	22.9%	24.5%	25.0%	30.7%		32.0%	38.0%
-Non-Resident, Pell-Eligible only	31.4%	34.0%	35.5%	38.4%		40.0%	48.0%
-Non-Resident, Not Pell-Eligible only	42.9%	46.2%	47.8%	55.9%		56.0%	60.0%
>% of full-time transfers who graduated	47.5%	49.9%	50.5%	54.2%		55.0%	58.0%

	Fall 2011 cohort	Fall 2012 cohort	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Benchmark	
						Fall 2016 cohort	Fall 2020 cohort
6-year graduation rate⁵							
> % of first-time, full-time freshmen who graduated	43.4%	45.8%	50.3%	54.1%	Available Sept. 2021	56.0%	60.0%
-Resident, Pell-Eligible only	30.4%	34.3%	38.0%	42.3%		44.0%	50.0%
-Resident, Not Pell-Eligible only	43.5%	41.5%	47.9%	50.7%		52.0%	57.5%
-Non-Resident, Pell-Eligible only	44.4%	54.7%	52.5%	56.5%		58.0%	63.0%
-Non-Resident, Not Pell-Eligible only	60.7%	64.1%	67.1%	71.6%		73.0%	78.0%
>% of full-time transfers who graduated	58.3%	57.4%	58.5%	56.9%		59.0%	62.0%

³ SBOE required metric: Retention measured as the percent of a cohort returning to enroll the subsequent year. Transfer retention reflect the percent of the full-time baccalaureate-seeking transfer cohort that returned to enroll the following year or graduated. Northwest Commission on Colleges and Universities (NWCCU) 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.

⁴ SBOE required metric: guided pathways. % of first-time, full-time freshman graduating within 100% of time. NWCCU 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.

⁵ SBOE required metric: timely degree completion. % of first-time, full-time freshman graduating within 150% of time. NWCCU 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.

Gateway math success of new degree-seeking freshmen ⁶	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	Fall 2018 cohort	Fall 2019 cohort	Benchmark	
						Fall 2020 cohort	Fall 2024 cohort
>% completed within two years	77.1%	79.8%	82.1%	83.4%	Available Sept. 2021	85.0%	88.0%

Progress indicated by credits per year ⁷	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>% of undergraduate degree seeking students with 30 or more credits per year	23.9%	23.9%	26.5%	28.7%	Available July 2021	30.0%	32.0%

Success in credit-bearing course (gateway) after remedial course ⁸	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>English	85.2%	88.5 %	88.5%	87.1%	Available July 2021	90.0%	95.0%
>Mathematics	58.4%	57.4%	55.8%	56.7%		58.0%	60.0%

Degrees and Certificates Awarded ⁹	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Undergraduate Certificate	226	248	360	411	Available Sept. 2021	425	600
>Associate	116	119	133	111		150	150
>Baccalaureate	3,317	3,373	3,472	3,680		3,924	4,750
>Graduate Certificate	220	248	221	189		250	350
>Master's	776	917	861	954		1,000	1,250
>Education Specialist	15	16	19	24		25	30
>Doctoral	36	32	45	53		58	75

⁶ SBOE required metric: math pathways. Based on cohorts of incoming first-time bachelor degree seeking students (full- plus part-time) who complete a gateway course or higher within two years (e.g., students who entered in fall 2017 and completed a gateway math or higher by the end of summer 2019 are reported for FY19).

⁷ SBOE required metric: timely degree completion. Percent of undergraduate, degree-seeking students completing 30 or more credits across one year (defined as summer, fall, and spring terms). Based on end-of-term data. Degree-seeking status is determined as of fall semester unless the student was not enrolled in fall, in which case summer is used; spring term is used for those students enrolled only for the spring term. Excludes students who earned degrees during the reported year and who did not reach the 30-credit threshold. Includes students meeting the criteria regardless of full- or part-time status or the number of terms enrolled in that year. Students enrolled part-time or for a partial year, especially for only one term, would not be expected to complete 30 credits; thus, the denominator may be inflated resulting in a lower percentage reported.

⁸ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed with a C- or above a subsequent credit-bearing gateway course (Math 123 or above, English 101P or above) within one year of taking the remedial course (e.g., students who took remedial course in fall 2018 and completed a subsequent course by the end of fall 2019). Math remediation defined as Math 025 and 108 and English remediation defined as English 101P. The data shown for FY20 reflects students who took remedial during FY19 and completed the subsequent credit-bearing course during FY20. Note: the methodology for this measure has been clarified and refined by OSBE and all years of data reported reflect the updated methodology.

⁹ SBOE required metric: degree completion. Reflects the number of awards by level (first plus second major as reported to IPEDS). This is greater than the number of graduating students because some graduating students received multiple awards.

True Blue Scholarship	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Dollars awarded through need-based True Blue Promise Scholarship	\$266,124	\$393,714	\$529,985	\$637,185	\$699,091	\$1.2 M	\$2.4M

NSSE ¹⁰ Indicators: For Freshmen Only (% of peer group rating)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Academic Challenge	<i>NSSE survey every three years</i>	99% ¹¹ ↔	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	<i>NSSE Survey postpone d until Spring 22</i>	100%	105% ¹²
>Higher-order learning		103%↔				105%	105%
>Reflective & integrative learning							
Learning with Peers		107%↑				107%	107%
>Collaborative learning		101%↔				103%	105%
>Discussions with diverse others							

Objective B: Integrate career education and experiential learning opportunities into the curriculum and the student experience to improve career readiness and post-graduation outcomes.

Performance Measures:

Students participating in courses with service-learning component	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Number of baccalaureate graduates who participated in a course with a Service-Learning component	1,446	1,446	1,482	1,557	Available July 2021	1,600	1,800
% of baccalaureate students participating in service-learning course	46%	45%	46%	44%	Available July 2021	47%	50%

Students participating in internships	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Number of students with internship credit	902	911	871	876	Available July 2021	1,000	1,200

NSSE % of senior participating in internships (and similar experiences), and in research	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>% of students participating in internships and other applied experiences	<i>NSSE survey every three years</i>	52.2%↑	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	<i>NSSE Survey postponed until Spring 22</i>	54.0%	56.0%
>% of students participating in research w/faculty members		26.6%↑				28.0%	30.0%

¹⁰ "NSSE" refers to the National Survey of Student Engagement (<http://nsse.indiana.edu/>), which is used by Boise State University every three years to gather information from freshmen and seniors on a variety of aspects of their educational experiences. Because NSSE is administered by a substantial number of institutions, Boise State is able to benchmark itself against peer institutions.

¹¹ ↔ Indicates that Boise State is statistically the same as peers; ↑ & ↓ indicate statistically higher and lower than peers, respectively.

¹² A percentage of 105% indicates that Boise State would score 5% better than peers.

Post-graduation outcomes ¹³	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Percent of graduates with a primary activity after graduation of working full- or part-time for a business/organization or themselves, furthering their education, or serving the military or service organization >Undergraduate degree completers >Graduate degree completers	Not available	76% 82%	76% 85%	84% 90%	Available Feb. 2022	85% 92%	88% 94%
Percent of graduates whose full-time work is related to the degree received >Undergraduate degree completers >Graduate degree completers	Not available	81% 94%	83% 95%	78% 94%	Available Feb. 2022	80% 95%	84% 97%
Percent of graduates whose full-time work is related to their career goals >Undergraduate degree completers >Graduate degree completers	Not available	85% 95%	84% 97%	83% 95%	Available Feb. 2022	85% 96%	87% 98%

Objective C: Expand educational access for all Idahoans through improved outreach, communication, financial aid, philanthropy, online resources and education

Performance Measures:

Dual enrollment ¹⁴	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Number of credits produced	21,519	23,664	29,184	33,100	Available July 2021	34,000	37,500
>Number of students served	4,857	5,408	6,570	7,062		7,500	9,000

Enrolled Idaho Students (Fall enrollment)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Number of enrolled degree-seeking resident undergraduates	11,345	11,096	10,830	10,689	10,309	11,000	12,000
Number of enrolled non-degree seeking resident undergraduates (includes dual enrollment)	4,103	4,461	5,498	5,982	3,773	6,000	7,500
Total number of enrolled students (degree-seeking and non-degree seeking)	15,448	15,557	16,328	16,671	14,082 ¹⁵	17,500	19,500
Number of new First-time degree-seeking students who are Idaho residents	1,504	1,539	1,596	1,630	1,441	1,700	2,000

¹³ Post-graduation outcomes are from our annual Graduating Student Survey (GSS) plus the Follow-up Survey of non-respondents six months after graduation. The overall response rate across the two surveys was 48% (+/-1.5% margin of error) in FY18; 36% (+/-2% margin of error) in FY19; and 27% (+/- 2.3% margin of error) in FY20. Note that only the Follow-up Survey was conducted with the 2019-20 graduates due to disruptions of the global pandemic in spring 2020.

¹⁴ Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students enrolled and the numbers of credits earned. Reflects data from the annual Dual Credit report to the Board.

¹⁵ Decline in resident student enrollment in FY 2021 is mostly in non-degree seeking undergraduate student numbers (including the dual enrollment) and largely due to the impacts of the global pandemic.

Number of new Transfer degree-seeking students who are Idaho residents	1,002	998	933	901	894	1,000	1,100
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Number of graduates with high impact on Idaho's college completion rate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Baccalaureate graduates from underrepresented groups							
>from rural areas ¹⁶	483	500	532	463	Available	550	750
>from ethnic minorities ¹⁷	339	359	444	467	Sept. 2021	500	700
Baccalaureate graduates who are Idaho residents	2,268	2,263	2,200	2,208	Available	2,500	3,000
					Sept. 2021		
Baccalaureate graduates of non-traditional age (30 and up)	867	847	845	847	Available	1,000	1,250
					Sept. 2021		
Baccalaureate graduates who began as transfers from Idaho community college ¹⁸	390	406	446	442	Available	500	1,000
					Sept. 2021		

True Blue Scholarship	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Dollars awarded through need-based True Blue Promise Scholarship	\$266,124	\$393,714	\$529,985	\$637,185	\$699,091	\$1.2M	\$2.4M

Objective D: Cultivate a commitment to high quality, new and innovative learning experiences in all courses, curricula and co-curricula.

Performance Measures:

Sponsored Projects funding and awards for Instruction and Training	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Total Funding	\$5.7M	\$6.2M	\$3.2M	\$6.1M	Available	\$7M	\$10M
># of Awards	29	26	18	30	February 2022	35	50

Enrollment in programs delivered online (Fall enrollment) ¹⁹	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Undergraduate	520	817	1,574	2,315	Available	3,000	5,000
>Graduate	924	1,087	1,198	1,418		1,750	2,500
>Total	1,444	1,904	2,772	3,733		4,750	7,500

¹⁶ Distinct number of graduates who began college as residents from a rural area in Idaho. The definition for this measure was updated in 2020 to align with Boise State's new efforts to serve rural communities in Idaho. Rural is defined as all places outside of "Urban Areas and their Places" as specified by the U.S. Census Bureau. Data for all reported years reflect the new definition and goals.

¹⁷ Distinct number of graduates who are American Indian/Alaska Native or Hispanic/Latino.

¹⁸ Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

¹⁹ Indicates the number of officially enrolled students in a major or certificate that is delivered online.

NSSE Indicators: For Freshmen Only (% of peer group rating)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2021	FY 2025
Academic Challenge							
>Higher-order learning		99% ⇔				100%	105%
>Reflective & integrative learning		103% ⇔				105%	105%
Learning with Peers							
>Collaborative learning		107% ↑				107%	107%
>Discussions with diverse others		101% ⇔				103%	105%

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Learning with Peers							
>Collaborative learning		103% ⇔				105%	105%
>Discussions with diverse others		98% ⇔				100%	102%
Experiences with faculty							
>Student-faculty interaction		101% ⇔				103%	105%
>Effective teaching practices		99% ⇔				100%	102%

Goal 2: Innovation for Institutional Impact

Expand and implement leading-edge innovations to provide access to integrated high-quality teaching, service, research and creative activities.

Objective A: Create an enduring culture of innovation.

Performance Measures:

Vertically Integrated Projects ²⁰ (VIPs)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Number of students enrolled in VIP credit	81	51	183	221	Available	250	350
>Number of VIP teams	8	10	17	21	July 2021	25	35

Percent of research grant awards that are Interdisciplinary vs. single discipline ²¹	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary)	15.1%	29.4%	17.6%	24.7%	Available July 2021	25.0%	30.0%

²⁰ The Vertically Integrated Projects (VIPs) initiative unites students with faculty research in a team-based context. Students earn credit for participation, however, not all student participants sign up for credit. Only those students who are enrolled in VIP for credit are reported. Boise State is a member of the VIP national consortium that includes more than 20 universities and is hosted by Georgia Tech.

²¹ Excludes no-cost extensions. Includes new grants only within “research-basic” or “research-applied” types. Represents per-grant, not per-person grant dollars. A new protocol for calculating these measures was implemented in fall 2019 and all data provided reflect this method.

Objective B: Build scalable university structures and align philanthropic and strategic investments that support innovation.

Performance Measures:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Advancement funding							
>Total gift income (outright gifts and previous pledge payments)	\$37.6M	\$33.9M	\$25.3M	\$15.5M	Available January 2022	\$20M	\$40M
>Total Endowment Value	\$105.4M	\$114.8M	\$122.1M	\$121.2M		\$130M	\$150M

Objective C: Establish individual and collective opportunity and accountability for innovation.

Performance Measures:

Inventions, Patents and Licenses (from the Office of Technology Transfer)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
> Inventions Disclosure	14	14	20	22	N/A	25	30
> Patents Issued	3	3	2	5		5	8
> Licenses / Options / Letters of Intent	28	24	25	19		30	40

Goal 3: Advance Research and Creative Activity

Advance the research and creative mission of the university community by fostering transformational practices, and supporting faculty, staff, and student excellence in these pursuits.

Objective A: Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities.

Performance Measures:

Total Research & Development Expenditures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Expenditures as reported to the National Science Foundation	\$34.9 M	\$41.4M	\$39.8M	Available Apr 2021	Available Apr 2022	\$47M	\$52M

% of Successful Award Proposals	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
># of Total Submitted Proposals	598	606	560	506	Available February 2022	600	800
>% Proposals Awarded	60.4%	60.7%	67.5%	81.2%		70.0%	80.0%

Publications of Boise State authors and citations of those publications over 5-year period	CY 2012-16	CY 2013-17	CY 2014-18	CY 2015-19	CY 2016-20	Benchmark	
						For CY 2017-21	For CY 2021-25
>Number of peer-reviewed publications by Boise State faculty, staff, students ²²	1,709	1,957	2,237	2,479	2,704	2,800	3,500
>Citations of peer-reviewed publications authored Boise State faculty, staff students ²³	12,684	8,147	10,167	14,711	17,550	20,000	25,000

Sponsored Projects funding: # of Awards by Purpose	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Research	230	239	235	255	Available February 2022	275	375
>Instruction/Training	29	26	18	30		35	50
>Other Sponsored Activities	102	103	125	126		135	175
>Total	361	368	378	411		445	600

Sponsored Projects funding: Dollars awarded by purpose	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Research	\$30.0M	\$36.8M	\$31.6M	\$38.5M	Available February 2022	\$43M	\$55M
>Instruction/Training	\$5.7M	\$6.2M	\$3.2M	\$6.1M		\$7M	\$10M
>Other Sponsored Activities	\$14.3M	\$12.9M	\$18.7M	\$13.7M		\$15M	\$20M
>Total	\$50.1M	\$56.0M	\$53.5M	\$58.2M		\$65M	\$85M

Objective B: Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.

Performance Measures:

NSSE % of senior participating in research	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>% of students participating in research w/faculty members	NSSE survey every three years	26.6%↑	NSSE survey every three years	NSSE survey every three years	NSSE Survey postponed until Spring 22	28.0%	30.0%

Number of doctoral graduates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Graduates with PhD, DNP, EdD	36	32	45	53	Available Sept. 2021	58	75

						Benchmark
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²² Number of publications over five-year span with Boise State listed as the institution for one or more authors, collected from Web of Science. It is important to note that this source captures publications of a limited portion of our faculty, leaving out certain types of publications especially by faculty in Arts and Humanities.

²³ Total citations, during the listed five-year span, of peer-reviewed publications published in that same five-year span; limited to those publications with Boise State listed as the institution for at least one author; from Web of Science. Excludes self-citations. It is important to note that this source captures citations from a limited portion of our faculty, leaving out certain types of publications especially by faculty in Arts and Humanities.

Percent of research grant awards and awarded grant \$\$ that are Interdisciplinary vs. single discipline ²⁴	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2026
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	15.1%	29.4%	17.6%	24.7%	Available Sept. 2021	25.0%	30.0%
>\$\$ per grant award for interdisciplinary grants	\$268,402	\$455,849	\$323,410	\$293,228		\$350,000	\$400,000
>\$\$ per grant award for single-discipline grants	\$141,742	\$139,629	\$126,726	\$227,654		\$250,000	\$300,000

Carnegie Foundation Ranking ²⁵	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Basic Classification	R3 (Research: Moderate)	R3 (Research: Moderate)	R2 (Research: High)	R2 (Research: High)	R2 (Research: High)	R2 (Research: High)	R2 (Research: High)

Objective C: Invest in a Grand Challenges initiative to propel a transdisciplinary model for research and creative activity.

Performance Measures:

Percent of research grant awards and awarded grant \$\$ that are Interdisciplinary vs. single discipline	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	15.1%	29.4%	17.6%	24.7%	Available Sept. 2021	25.0%	30.0%
>\$\$ per grant award for interdisciplinary grants	\$268,402	\$455,849	\$323,410	\$293,228		\$350,000	\$400,000
>\$\$ per grant award for single-discipline grants	\$141,742	\$139,629	\$126,726	\$227,654		\$250,000	\$300,000

Goal 4: Foster Thriving Community

Promote and advance a fair, equitable, and accessible environment to enable all members of the campus community to make a living, make a life and make a difference.

Objective A: Advance a learning and working environment dedicated to the flourishing, sense of belonging, and freedom of expression among all students, faculty, staff, alumni, and friends of the university.

²⁴ Excludes no-cost extensions. Includes new grants only within “research-basic” or “research-applied” types. Represents per-grant, not per-person grant dollars. A new protocol for calculating these measures was implemented in fall 2019 and all data provided reflect this method.

²⁵ Definitions of the classifications show are as follows: R2: Doctoral Universities – Higher research activity; R3: Doctoral Universities – Moderate research activity (as of 2018, Carnegie no longer has the R3 category, implementing a new Doctoral/Professional Universities category instead).

Performance Measures:

Human Resources Listening Tour and Climate Survey ²⁶	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
> Response to statement: "I can bring my whole authentic self to work" (% agree)	Not applicable		73%	Survey conducted every 3 years	Not available	80%	85%
> Response to statement: "My unique attributes, traits, characteristics, skills, experience and background are valued at work" (% agree)			75%			82%	85%
> Response to statement: "I would refer someone to work at Boise State" (% agree)			82%			85%	90%

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Experiences with faculty	NSSE survey every three years	101% ↔	NSSE survey every three years	NSSE survey every three years	NSSE Survey postponed until Spring 22	103%	105%
>Student-faculty interaction							
Campus Environment		101% ↔				103%	105%
>Quality of interactions		90% ↓				95%	100%
>Supportive environment							

NSSE student rating of administrative offices (% of peer group rating; for seniors only; higher score indicates better interaction)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Quality of interaction with academic advisors	NSSE survey every three years	99.8% ↔	NSSE survey every three years	NSSE survey every three years	NSSE Survey postponed until Spring 22	102%	105%
>Quality of interaction with student services staff (career services, student activities, housing, etc.)		100.2% ↔				102%	105%
>Quality of interaction with other administrative staff and offices (registrar, financial aid, etc.)		103.4% ↑				105%	105%

Objective B: Create a comprehensive, whole-employee experience that aligns university resources and is designed to enhance employee well-being and career growth at the university.

Performance Measures:

Faculty and Staff Turnover	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Classified	20.5%	20.2%	20.9%	19.7%	Available January 2022	17.5%	15%
>Professional	13.9%	14.7%	17.1%	15.3%		13.0%	10%
>Faculty	8.6%	6.5%	6.5%	5.4%		6.5%	6.5%

²⁶ Boise State Human Resources conducted a campus-wide Listening Tour Survey in 2019. A 7-point Likert-type scale was used to indicate agreement (strongly agree to strongly disagree). The percent agreement is based on those selecting strongly agree, agree, and somewhat agree.

Objective C: Create a transparent, centralized business operations model that responsibly uses university resources, supports collaboration, and promotes consistency across individual campus units.

Performance Measures:

Expense per EWA-weighted Student Credit Hour (SCH)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
\$ per Resident Undergraduate SCH ²⁷ >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$313.64 \$322.15	\$313.35 \$329.90	\$309.21 \$331.21	\$327.61 \$352.89	Available Jan. 2022	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$
\$ per Resident Undergraduate & Graduate SCH >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$281.69 \$289.34	\$279.53 \$294.29	\$275.25 \$294.83	\$287.91 \$310.12	Available Jan. 2022	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$
\$ per Total Undergraduate SCH ²⁸ >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$266.47 \$273.70	\$263.08 \$276.98	\$255.42 \$273.59	\$256.42 \$276.21	Available Jan. 2022	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$
\$ per Total Undergraduate & Graduate SCH >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$247.63 \$254.35	\$244.00 \$256.89	\$237.14 \$254.01	\$238.14 \$256.52	Available Jan. 2022	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$	Very low increase (0.5 - 1%) increase in inflation adjusted \$\$

²⁷ Expense information is from the Cost of College study, produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergrad only" uses Undergrad costs and the sum of EWA weighted SCH for remedial, lower division, upper division. "Undergrad and graduate" uses undergraduate and graduate expenses, and includes EWA weighted credit hours from the undergraduate and graduate levels. "EWA-resident weighted SCH" refers to those credits not excluded by EWA calculation rules, which exclude non-residents paying full tuition. Inflation adjustment is made using the GDP Deflator with 2015 as the base year. A correction was made to the 2019 inflation-adjusted figures.



²⁸ Expense information as in previous footnote. "EWA-resident Total SCH" refers to all credits, residents, and nonresident, weighted using standard EWA calculation rules. Inflation adjustment is made using the GDP Deflator with 2015 as the base year. A correction was made to the 2019 inflation-adjusted figures.

Cost of Education ²⁹ (resident undergraduate with 15 credit load per semester; tuition and fees)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Boise State	\$7,080	\$7,326	\$7,694	\$8,068	\$8,060	Remain less than the WICHE state average	
>WICHE average	\$7,980	\$8,407	\$8,630	\$8,934	\$9,154		
>Boise State as % of WICHE	88.7%	87.1%	89.2%	90.3%	88.0%		

Graduates per FTE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Baccalaureate graduates per undergraduate FTE ³⁰	21.7	21.8	21.6	22.1	Available Sept. 2020	22.3	23.0
Baccalaureate graduates per junior/senior FTE ³¹	41.1	41.2	41.2	42.5		43.0	44.5
Graduate degree graduates per graduate FTE ³²	43.1	46.8	42.7	45.3		46.0	48.0

Objective D: Foster a sustainable campus that is both environmentally and socially responsible as well as economically feasible.

Performance Measures:

STARS (The Sustainability Tracking, Assessment & Rating System)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
“STARS is intended to engage and recognize the full spectrum of higher education institutions...It encompasses long-term sustainability goals for already high-achieving intuitions, as well as entry points of recognition for institutions taking first steps toward sustainability.” ³³	Not applicable			Program Participant	Program Participant	Reporter Award Recognition 	Gold Award recognition 

Goal 5: Trailblaze Programs and Partnerships

Enhance and foster path breaking interdisciplinary programs and activities that transcend traditional fields of study.

Objective A: Leverage existing partnerships and programs and develop new opportunities with Idaho employers and private partnerships to address workforce, research, educational, and service needs.

²⁹ WICHE average from Table 1a of annual Tuition and Fees report. We use the unweighted average without California. A typical report can be found at <http://www.wiche.edu/pub/tf>.


³⁰ Includes the unduplicated number of annual baccalaureate degree graduates divided by the IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.

³¹ Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall semester FTE of juniors and seniors. FTE are determined using total fall credits of juniors and seniors divided by 15. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment.

³² Includes unduplicated number of annual graduate certificates and master’s and doctoral degree graduates divided by the IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.

³³ Additional information on the STARS program may be found at <https://stars.aashe.org/about-stars/>

Performance Measures:

Carnegie Foundation Community Engagement Classification recognizing community partnerships and curricular engagement	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
“Community engagement describes collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity.” ³⁴	<div><p>Boise State was one of 76 recipients of the 2006 inaugural awarding of this designation. The classification was renewed in 2015.</p></div>					Renewal of Community Engagement Classification in 2025	

Objective B: Expand partnerships across Idaho to ensure rural communities have access to high-quality educational programming that fits their needs.

Performance Measures:

Number of graduates with high impact on Idaho’s college completion rate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
Baccalaureate graduates from underrepresented groups ³⁵ >from rural counties	483	500	532	463	Available Sept. 2021	550	750
Baccalaureate graduates who began as transfers from Idaho community college ³⁶	390	406	446	442	Available Sept. 2021	500	1,000

Objective C: Create interdisciplinary structures to facilitate meaningful connections and experiences for students, faculty, and staff.

Performance Measures:

Vertically Integrated Projects (VIPs)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark	
						FY 2022	FY 2026
>Number of students enrolled in VIP credit	81	51	183	221	Available	250	350
>Number of VIP teams	8	10	17	21	July 2021	25	35

Key External Factors

A wide variety of factors affects Boise State University’s ability to implement the strategic plan. Here we present three factors that we regard as impediments to progress and that can be influenced by the state government and its agencies.

³⁴ Additional information on the Carnegie Foundation Community Engagement Classification may be found at http://nerche.org/index.php?option=com_content&view=article&id=341&Itemid=618#CECdesc.

³⁵ Distinct number of graduates who began college as residents from a rural area in Idaho. The definition for this measure was updated in 2020 to align with Boise State’s new efforts to serve rural communities in Idaho. Rural is defined as all places outside of “Urban Areas and their Places” as specified by the U.S. Census Bureau.

³⁶ Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

Global Pandemic. Boise State University, as all Idaho universities, had to plan and prepare for and operate under a global pandemic. This historic occasion created very large new expenses, and lost revenues in cancelled events and refunds (e.g. housing and dining). It also coincided with the expiration of the university's strategic plan, *Focus on Effectiveness 2012-2020*, and has provided an opportunity for Boise State to nimbly and successfully navigate challenges presented and reassess its position and trajectory as it plans for the next phase of its evolution as an asset to the state of Idaho

Budget cuts to higher education. Budget cuts and holdbacks to higher education in FY20 and FY21 will continue to negatively influence our ability to implement our new strategic plan. More significantly, lack of consistent funding for the Enrollment Workload Adjustment while the university experienced substantial enrollment growth has resulted in a 20% per-student EWA-weighted funding deficit relative to the average of the other three public four-year institutions.

Administrative oversight. Boise State University is subject to substantial administrative oversight through the State of Idaho Department of Administration and other Executive agencies. Significant operational areas subject to this oversight include capital projects, personnel and benefit management, and risk and insurance. The additional oversight results in increased administrative and project costs due to multiple layers of oversight and review. The current system places much of the authority with the Department of Administration and the other agencies, but funding responsibility and ultimate accountability for performance with the State Board of Education and the University. As a result, two levels of monitoring and policy exist, which is costly, duplicative, and compromises true accountability.

Compliance. Increases in state and federal compliance requirements are a growing challenge in terms of cost and in terms of institutional effectiveness and efficiency.

Positive New External Factor: Increasing collaborations among universities and colleges, and with industry / community partners. Presidents of all universities and colleges have been committed to working together and expanding both collaborative academic and research programming across institutions. In addition, expanded efforts to collaborate with industry and community partners will increase applied research opportunities and allow for the development of programming with expected high community impact.

	Boise State University Strategic Goals				
	Goal 1: Innovation for institutional Impact	Goal 2: Improve educational access and student success	Goal 3: Advance research and creative activity	Goal 4: Foster thriving community	Goal 5: Trailblaze programs and partnerships
Institution/Agency Goals and Objectives					
GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.					
Objective A: Data Access and Transparency - Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.		✓		✓	
Objective B: Alignment and Coordination – Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).		✓			✓
GOAL 2: EDUCATIONAL ATTAINMENT – Idaho’s public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.					
Objective A: Higher Level of Educational Attainment – Increase completion of certificates and degrees through Idaho’s educational system.	✓	✓			✓
Objective B: Timely Degree Completion – Close the achievement gap, boost graduation rates and increase on-time degree completion through implementation of the Game Changers (structured schedules, math pathways, co-requisite support).		✓			

<i>Objective C: Access - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.</i>	✓	✓		✓	✓
GOAL 3: WORKFORCE READINESS- The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.					
<i>Objective A: Workforce Alignment – Prepare students to efficiently and effectively enter and succeed in the workforce.</i>	✓	✓	✓	✓	✓
<i>Objective B: Medical Education – Deliver relevant education that meets the health care needs of Idaho and the region.</i>		✓	✓		



Doug Ooley, CISSP

Chief Information Security Officer/Director

IT Governance, Risk, Compliance and Cybersecurity

Office of Information Technology - Boise State University

February 2021 - NIST Cybersecurity Framework and Critical Security
Controls 1-6 Adoption

When Executive Order 2017-02 was published as a State of Idaho directive the Office of Information Technology proceeded with incorporating the NIST Cybersecurity Framework into current IT Risk Management frameworks and evolved to implementing Critical Security Controls 1- 6 across the University's critical network infrastructure systems as practical.

Progress to Date:

- Continuing assessment of CSC 1-6 maturity as outlined by State ITS department.
- Continuing coordination and increased incident reporting to State ITS and Risk Management.
- NIST Cybersecurity Framework (CSF) continues as a component of Boise State's IT Risk Management framework. OIT contracts with a 3rd party Security Effectiveness vendor to provide real-time feedback on University systems CSF maturity. Average CSF maturity has been maintained at a B throughout the year.
- Remote Access policy has been updated to incorporate security controls outlined in CSC 1-6.
- Multi-Factor Authentication deployed for Faculty and Staff members.

Planned Activities thru FY2022:

- Higher Ed CIOs will maintain State Board awareness of CSC and NIST Cybersecurity Framework adoption.
- Assessment updates will be reported when practical and will continue to be used for monitoring overall program improvements and increasing maturity.
- Continued collaboration with Higher Education and State agencies to create a statewide purchasing plan to reduce costs and move toward 'Systemness'.
- Multi-Factor Authentication deployed for Students scheduled to be deployed.

Note: Adopting and implementing the Critical Security Controls 1-6 will be an ongoing process with the realization that it is not practical to achieve 100% compliance. To balance risk and investment Boise State will seek to achieve a reasonable low risk compliance level.



Idaho State University Strategic Plan: 2022-2026

Idaho State University
Strategic Plan
2022-2026

Mission

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

Vision

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

Goal 1: Grow Enrollment

Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.*

Performance Measures:

1. *Increase new full-time, certificate and degree-seeking undergraduate student enrollment and new full and part-time graduate student enrollment for FYs 18-22 by 20% (450).*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
2,282	2,327	2,319	Not Avail	2,702

Benchmark: Increase by 20% by FY18-22 the number of new full-time degree-seeking undergraduate and the number of full and part-time graduate degree-seeking students from FY 17 (2,249) enrollment numbers. *new full-time certificate and undergraduate and new full and part-time graduate degree-seeking students

- 1.1 *Increase full-time, degree-seeking undergraduate enrollment for FYs 18-22 by 18% (291).*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
1,658	1,671	1,589	Not Avail	1,905 1,853

Benchmark: Increase new full-time undergraduate degree-seeking students by 18% from FY 17 (1,611) enrollment numbers.

1.2 Increase Graduate degree-seeking student enrollment for FYs 18-22 by 20% (128).

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
624	656	730	Not Avail	698 750

Benchmark: Increase new degree-seeking graduate student enrollment by 4% per year from FY 17 (638) enrollment numbers.

Goal 2: Strengthen Retention

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

Performance Measures:

2.1 Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
63%	64%	64%	Not Avail.	74%

Benchmark Definition: A 5% increase in fall-to-fall full-time, first-time bachelor degree-seeking student retention rate beginning from AY 16 (69%) retention numbers (SBOE benchmark -- 80%).

SBOE Aligned Measures (Identified in blue):

1. Timely Degree Completion

1.1 Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
25%	25%	26%	Not Avail.	50%

Benchmark Definition: Benchmark set by the SBOE.

1.2 Percent of first-time, full-time, freshmen graduating within 150% of time

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
32%	34%	33%	Not Avail.	40%

Benchmark Definition: The SBOE set a benchmark of 50%, but this is an unrealistic goal for ISU. ISU identified the stretch goal as 40%.

1.3a Total number of certificates of at least one academic year

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
276	272	228	Not Avail.	315

Benchmark Definition: ISU identified its benchmark at 315, a 10% increase over FY2018.

1.3b Total number of associate degrees

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
472	428	420	Not Avail.	519

Benchmark Definition: ISU identified its benchmark at 519, a 10% increase over FY2018.

1.3c Total number of baccalaureate degrees

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
1,166	1,233	1,155	Not Avail.	1,224

Benchmark Definition: ISU identified its benchmark at 1,116, a 5% increase over FY2018.

1.4a Total number unduplicated graduates (certificates of at least one academic year)

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
255	263	220	Not Avail.	292

Benchmark Definition: ISU identified its benchmark at 292, a 10% increase over FY2018.

1.4b Total number unduplicated graduates (associate degrees)

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
472	427	411	Not Avail.	519

Benchmark Definition: ISU identified its benchmark at 519, a 10% increase over FY2018.

1.4c Total number unduplicated graduates (baccalaureate degrees)

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
1,131	1,174	1,104	Not Avail.	1,187

Benchmark Definition: ISU identified its benchmark at 1,187, a 5% increase over FY2018.

2. Reform Remediation -- Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit-bearing course (in the area identified as needing remediation) within a year with a "C" or higher

Subject	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
Math	27%	30%	28%	Not Avail.	45%
English	92%	94%	92%	Not Avail.	45% 98%

3. Math Pathways -- Percent of new degree-seeking freshmen completing a gateway math course within two years

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
42%	42%	37%	Not Avail.	46%

Benchmark Definition: ISU identified its benchmark at 46%, a 4% increase over FY 2018.

4. Guided Pathways -- Percent of first-time, full-time freshmen graduating within 100% of time

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY2025 Benchmark
16%	20%	19%	Not Avail.	20%

Benchmark Definition: ISU identified its benchmark at 20%, a 4% increase over FY 2018.

Goal 3: Promote ISU's Identity

Objective: Over the next five years, promote ISU's unique identity by 12% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.

Performance Measures:

3.1 *Using a community survey, measure the increase by 12% in awareness of ISU's educational offerings and the opportunities it provides AYs 18-22.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Avail.	33%	Not measured in 2020*	Not measured in 2021**	45%

Benchmark: Increase the familiarity of ISU's mission and community contributions by 12% using 2018 survey data. *The next time the survey will be given will be FY21. **Due to significant budget constraints, ISU did not have the funding to pay the contract to collect this data.

3.2 *Promote the public's knowledge of ISU through owned and earned media FY 18-22.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
1.171b	779.2m	1,920b	Not Avail.	5,750b

Benchmark: The annual number of ISU owned and earned media metrics based on FY 16 data (10,236 billion (b)) (followers, engagements, circulation views, and news media coverage) was a spike because of national and international interest and stories. The 2022 benchmark of 5,750b was created by averaging FY17 and 18 figures to establish a baseline and based on a new marketing campaign that seeks to achieve a 20% increase.

Goal 4: Strengthen Communication, Transparency, and Inclusion

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

Performance Measures:

4.1 *ISU achieves 60% of each of its strategic objectives at the end of the AY 2021 assessment period.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Measured	40%	77%	Not Avail.	60 80%

Benchmark Definition: The completion of ISU's strategic goals using the objectives' AY 2021 data as a benchmark.

4.2 *Internal, formal communication events between the ISU's President and the University Community AYs 19-21.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Measured	25	47	Not Avail.	18 30

Benchmark: The number of internal communication events hosted by ISU leadership during an AY using AY19 data as a baseline divided by 25%. The first-year communication is expected to be higher than in subsequent years. COVID-19 saw a large increase in Presidential internal communications in the four-month period.

4.3 *Measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYs 19-21*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Avail.	44%	Not Measured in FY20*	62%	70%

Benchmark: Using data collected from the initial employee experience survey given in September 2018 (Q4: How would you rate overall internal communication at ISU?) to measure the perceived effectiveness (as rated by 4 or 5 stars (755 of 1691)) of the communication events (4.2) on improving communication and inclusion within the University AYs 19-21. *The next time the survey will be given will be Fall FY21.

Goal 5: Enhance Community Partnerships

Objective: By 2022, ISU will establish 100 new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.

Performance Measures:

5.1 *The number of activities that result in newly established, mutually beneficial ISU faculty, staff, and student/ community relationships that resolve issues within ISU's service regions and statewide program responsibilities AYs 18-22.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
1,222 (baseline)	1,449	1,564	Not Avail.	1,322 1,600

Benchmark: The number of new activities that ISU employees and students participate in that produce an increase in new relationships over a five-year period FYs 18-22. The number is a cumulative total beginning with the baseline.

5.2 *The number of new communities ISU provides services to within its service regions and statewide program responsibilities AYs 18-22.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
237 (baseline)	*249	Not Measured in FY20*	Not Avail.	256

Benchmark: Based on input from ISU's Deans and the Vice President of the Kasiska Division of Health Sciences; provide 19 new communities with services within its service regions and statewide program responsibilities from AYs 18-22. *FY 2019 is estimated based on the baseline. Not measured in FY20 due to COVID-19 pandemic.

5.3 *The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students.*

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
433	327	337	Not Avail.	1,131

Benchmark: Increase the number of new community partnerships that result in internships and clinical positions by a cumulative total of 1,131 over a five-year period (FYs 18-22) using FY17's numbers.

Key External Factors

COVID-19

From March 2020 to the present, COVID-19 has directly affected operations, enrollment, and student learning throughout the University. Idaho State University has taken every conceivable precaution to reduce the exposure of its students, faculty, staff and the community to COVID-19. Following the CDC guidelines, ISU transitioned to distance learning classrooms in a two-week period, resumed hyflex classes in the fall, and still achieved its mission.

Funding

Many of Idaho State University's strategic goals and objectives assume ongoing and sometimes substantive, additional levels of State legislative appropriations. As a result of the COVID-19 pandemic, ISU's budget was significantly reduced in FY20 and 21 and as a result ISU will be unable to sufficiently fund action plans to move the needle on some strategic objectives and goals.

Legislation/Rules

Beyond funding considerations, many institutional and State Board of Education (SBOE) policies are embedded in state statute and are not under institutional control. Changes to the statute desired by the institution are accomplished according to state guidelines. Proposed legislation, including both one-time and ongoing requests for appropriated funding, must be supported by the Governor, gain approval in the germane legislative committees, and pass both houses of the Legislature.

The required reallocation of staff resources and time and effort to comply with directives related to the creation of the Complete College America/Idaho; the 60% Goal; and the additional financial and institutional research reporting requirements.

Institutional and Specialized Accreditation Standards

The Northwest Commission on Colleges and Universities (NWCCU), our regional accreditation body, in 2020 fully revised its standards and associated 7-year review cycle. ISU will undergo its Year 7 accreditation evaluation in FY22. Similarly, our professional programs' specialized accrediting bodies periodically make changes to their accreditation standards and requirements, which we must address.

ISU has the largest number of degree programs with specialized accreditation among the state institutions, which significantly increases the workload in these programs due to the requirements for data collection and preparation of periodic reports. The health professions' programs rely on the availability of clerkship sites in the public and private hospitals, clinics, and medical offices within the state and region. The potential for growth in these programs depends on maintaining the student to faculty ratios mandated by the specialized accrediting bodies and the availability of a sufficient number of appropriate clerkship sites for our students.

Federal Government

The federal government provides a great deal of educational and extramural research funding for ISU and the SBOE. Funding is often tied to specific federal programs and objectives, therefore it can greatly influence both education policy, and extramurally funded research

agendas at the state and the institutional levels. The recent decrease in funding for Pell Grants has had a negative impact on need-based financial aid for our students.

Local/Regional/National/Global Economic Outlook

Conventional wisdom has long tied cyclic economic trends to corresponding trends in higher education enrollments. While some recent factors have caused this long relationship to be shaken in terms of the funding students have available for higher education, in general, the perceived and actual economic outlooks experienced by students continues to affect both recruitment into our colleges and universities as well as degree progress and completion rates. A significant proportion of our students must work and therefore are less able to complete their education in a timely manner.

Achieving State Board of Education Goals

Achieving State Board of Education goals is a priority for ISU. Still, the University's leadership believes one of the Board's goals remains beyond ISU's reach within this five-year planning cycle. While the long-term objective for ISU is to achieve an 80% fall-to-fall retention rate of first-time, full-time bachelor degree-seeking students, this rate is a significant stretch in this five-year period. The expansion of competitive graduate programs at the Meridian Health Sciences Center, ISU-Twin Falls Center, and Idaho Falls Polytechnic Center can help produce positive impacts; ISU's current retention rate dropped in 2020 to 63%. ISU's five-year goal remains 74%, even though it may be challenging to achieve. The University continues to focus on attaining the SBOE's goal throughout this and the next planning cycle. The reasons why a 74% retention rate is more realistic for the five-year plan are the following:

- Assessments of first-generation, low-income ISU students indicate that for those who choose to leave the University, the number-one reason is inadequate funding. Students report that paying bills often becomes a priority over attending class or studying. This systemic lack of resources in our region is not easily rectified but is something that we continually work toward developing solutions. Many first-year students at ISU, particularly those from rural, economically unstable communities, lack the required math, laboratory science, and writing skills to meet the rigors of college coursework, placing them at an immediate disadvantage. This academic disadvantage leads to lower retention. ISU focuses on these areas of concern and is working to create opportunities to address them like, expanding the College of Technology programs, scholarship programs, and a new, more effective placement testing method.
 - New student retention efforts at ISU are being implemented; for example, a new academic advising program will take time to impact the overall retention rate.
 - Momentum Pathways, and its subordinate programs, is a SBOE directed set of programs that is currently underway. Many of the initiatives within Pathways are being implemented, but the SBOE's emphasis is focusing on implementation timelines. Additional required programs include increasing the go-on rate for high school students, increasing return-to-college and completion for adults, and closing gaps for under-represented graduates.

- ISU has high enrollment rates of first-generation, low-income students. These students have inadequate resources and limited support for navigating the complicated processes within a university. These students are therefore transient in nature, moving in and out of college, and are less likely to be retained from one year to the next.
 - The Bengal Bridge initiative continues to expand each summer, so this program will also take time to impact the overall retention rate.

Evaluation Process

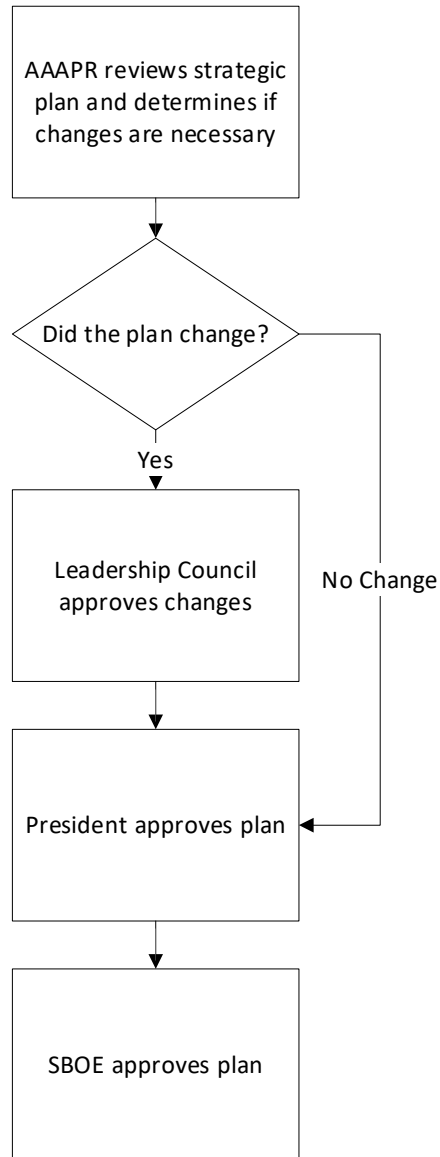
Idaho State University has established a mature process for evaluating and revising goals and objectives. ISU's academic and non-academic units track and evaluate the strategic plan's performance measures, and Institutional Research compiles the results

The Accreditation, Assessment, and Academic Program Review (AAAPR) Committee, a team of faculty and staff constituents meet quarterly to evaluate three factors affecting each objective's progress.

1. If the objective is falling short or exceeding expectations, the AAAPR re-examines the established benchmark to ensure it is realistic and achievable
2. Evaluate the objective's resourcing levels and its prioritization
3. Determine if the indicator(s) is adequately measuring the objective's desired outcome based on the SPC's original intent for that objective

Upon completion of its analysis, the AAAPR will forward its recommendations for consideration to the Leadership Council. The Leadership Council will review the AAAPR's report and can either request additional information from the AAAPR or make its recommendations to the President's Administrative Council for changes to the plan. Upon approval, the Institution will submit the updated plan to the State Board of Education for approval. The implementation of the changes will occur upon final approval.

Evaluation Process



Appendix 1

State Board of Education Goals				
	<i>Goal 1: EDUCATION SYSTEM ALIGNMENT</i>	<i>Goal 2: EDUCATION READINESS</i>	<i>Goal 3: EDUCATIONAL ATTAINMENT</i>	<i>Goal 4: WORKFORCE READINESS</i>
Idaho State University				
GOAL 1: Grow Enrollment				
<i>Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.</i>			✓	✓
GOAL 2: Strengthen Retention				
<i>Objective: Improve undergraduate student retention rates by 5% by 2022.</i>	✓	✓	✓	
GOAL 3: Promote ISU's Identity				
<i>Objective: Over the next five years, promote ISU's unique identity by 12% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.</i>	✓	✓	✓	✓
GOAL 4: Strengthen Communication, Transparency and Inclusion				
<i>Objective: Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.</i>	✓	✓	✓	
GOAL 5: Enhance Community Partnerships				
<i>Objective: By 2022, ISU will establish 100) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.</i>			✓	✓

Appendix 2

Idaho State University
Cyber Security Compliance

This appendix provides an update to Idaho State University's cybersecurity compliance with Idaho Executive Order 2017-02. Each area of concentration addresses ISU's level of completion as outlined in accordance with the executive order's standards. Please see the 2017 Cybersecurity Inventory Report recently submitted to the SBOE's Audit Committee for additional details regarding the reporting of each the categories.

Adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework

Complete	In Progress	Under Review
✓		

CSC 1: Inventory of Authorized and Unauthorized Devices.

Complete	In Progress	Under Review
	✓	

CSC 2: Inventory of Authorized and Unauthorized Software.

Complete	In Progress	Under Review
	✓	

CSC 3: Secure Configurations for Hardware and Software on Mobile Devices, Laptops, Workstations, and Servers.

Complete	In Progress	Under Review
	✓	

CSC 4: Continuous Vulnerability Assessment and Remediation

Complete	In Progress	Under Review
✓		

CSC 5: Controlled Use of Administrative Privileges.

Complete	In Progress	Under Review
	✓	

Develop employee education and training plans and submit such plans within 90 days

Complete	In Progress	Under Review
✓		

All state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities.

Complete	In Progress	Under Review
✓		

All public-facing state agency websites to include a link to the statewide cybersecurity website—www.cybersecurity.idaho.gov.

Complete	In Progress	Under Review
✓		

Appendix 3

Red Tape Reduction Act

All education-related administrative rules are promulgated under the State Board of Education's authority through the Office of the State Board of Education. The State Board of Education's K-20 Education Strategic Plan incorporates this requirement for all agencies, institutions, and special/health programs under the Board's oversight and governance.



Connecting Learning to Life

**STRATEGIC PLAN
FY 2022-2026**



April, 2021

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MISSION STATEMENT

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

Core Theme One: Opportunity

Expand access to higher education and lifelong learning.

Core Theme Two: Success

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

Core Theme Three: Partnerships

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

VISION STATEMENT

Idaho's college of choice for an educational experience that changes lives and inspires a commitment to lifelong learning and civic engagement.

Goal 1: Strengthen and Optimize Instructional and Co-curricular Programming

Objective A: Optimize course and program delivery options¹

Performance Measure 1: Number of online and evening/weekend programs.

Definition: The number of degrees or certificates offered online or during evening or weekend hours.

Benchmark: Based upon current planning processes, LC State anticipates adding online degrees/certificates and evening & weekend programs of study within the next academic year (FY 21).

Course Delivery Methods	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Online ²	New Measure		36	40	42		
Benchmark	No Prior Benchmarks			37	42	42	42
Achievement				MET			
Evening/ Weekend	New Measure		0	7 ³	7		
Benchmark	No Prior Benchmarks			2	6	7	7
Achievement				MET	MET		

Commented [GLA1]: Benchmark adjusted upwards in FY21 due to achievement of prior benchmark. New benchmark is to maintain performance.

¹ Consistent with Core Theme One: Opportunity. Expand access to higher education and lifelong learning.

² List of online programs available here: http://catalog.lcsc.edu/programs/#filter=filter_42

³ The following programs/credentials are offered during evenings &/or weekends: Web Design & Development (cert., AAS, BAS), Business Administration (BA/BS), & Interdisciplinary Studies (BA/BS). A portion of these programs is available through weekend and evening delivery and number of the courses are offered online.

Performance Measure 2: Proportion of courses in which course content is delivered online

Definition: The proportion of courses in which course content (e.g., syllabi & student grades) is delivered using an online learning management system (LMS).⁴

Benchmark: One hundred percent (100%) of courses have content available to students through the LMS.

Web Enhanced Courses	FY17	FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
% Sections	New Measure		Inventory current courses content on LMS	69% ⁵	79%		
Benchmark	No Prior Benchmarks				100%	100%	100%
Achievement					NOT MET		

⁴ Metrics reported for each fiscal year are reported one year behind, such that the metric reported for FY21 is measuring delivery of course content from AY 2019-20.

⁵ Seventy one percent (71%) of sections were reviewed. Metric shows the proportion of sections reviewed with course content posted on LMS.

Objective B: Ensure high quality program outcomes⁶

Performance Measure 1: Licensing & certification

Definition: The proportion of LC State test takers who pass, or their average test scores, on professional licensure or certification exams.

Benchmark: Meet or exceed national or statewide averages.

Licensing/Cert. Exams			FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Professional Degrees	NCLEX Registered Nurse ⁷	LC State	93%	99%	94%	95%	91% ⁸	Exceed National Average
		Benchmark: Nat'l Ave.	85%	85%	86%	87%	Not yet available	
		Achievement	MET	MET	MET	MET		
	NCLEX Practical Nurse ⁷	LC State	78%	100%	91%	100%	Not yet available	Exceed National Average
		Benchmark: Nat'l Ave. ^{Error!} <small>Bookmark not defined.</small>	87%	87%	85%	Not yet available		
		Achievement	NOT MET	MET	MET			
	ARRT Radiology	LC State	100%	95%	89%	76%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	89%	89%	89%	88%		
		Achievement	MET	MET	MET	NOT MET		
	PRAXIS Teacher Education	LC State ⁹	168	168	170	175	Not Yet Available	Meet State Average Scores
		Benchmark: State Ave.	172	170	168	170		
		Achievement	NOT MET	NOT MET	MET	MET		
	ASWB Social Work	LC State	87%	78%	57%	Not Yet Available		Exceed National Average
		Benchmark: Nat'l Ave.	78%	69%	67%			
		Achievement	MET	MET	NOT MET			

⁶ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

⁷ Test results for first time test takers reported for April through March.

⁸ Partial Year reported (April-Sept. 2020).

Licensing/Certification Exams			FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Workforce Training ¹⁰	Pharmacy Technician	LC State	100%	--% ¹¹	--% ¹¹	--% ¹²	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	58%	58%	57%			
		Achievement	MET	NOT MET	MET			
	Paramedic ¹³	LC State	Cohorts complete every other year	89%	Cohorts complete every other year	--% ¹²	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.		73%				
		Achievement		MET				
	Electrical Apprenticeship Idaho Journeyman	LC State	90%	100%	100%	91%	Not Yet Available	Exceed Statewide Average
		Benchmark: State Ave.	79%	77%	75%	77%		
		Achievement	MET	MET	MET	MET		

Objective C: Optimize curricular & co-curricular programming through *Connecting Learning to Life* initiative¹⁴

Connecting Learning to Life has been reenergized as a presidential priority focusing on bringing to life, across and throughout curricula and/or co-curricular engagement, LC's grounding mantra, "connecting learning to life"; and by doing so, make experiential and applied learning a signature hallmark of an LC

⁹ Excludes tests 5003, 5004, and 5005, which are required for elementary certification, but which test background subject area content that is not taught in the Division of Teacher Education programs or majors connected to certification.

¹⁰ Workforce Training at LC State also offers Certified Nursing Assistant (CNA) training requiring exit exam certification. However, a change in statewide contract with vendor does not stipulate that the vendor report the test results back to the institutions. CNA will be brought back as part of this performance measure if/when those records become available.

¹¹ To protect student privacy, statistics not reported when composed of less than five individual students aggregated.

¹² No students tested in 2019-20.

¹³ Written exam results only.

¹⁴ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

State education. ‘Connecting’ experiences fall under *applied learning*¹⁵ or *experiential learning*¹⁶. Many students will complete applied or experiential learning within their chosen majors. Others may reach outside their major for hands-on, co-curricular experiences.

Performance Measure 1: Curricular programing of applied and experiential learning opportunities

Definition: Courses, programs of study, majors, minors and certificates that serve as avenues of applied or experiential learning opportunities.

Benchmark: All programs of study offer graduates opportunities for applied &/or experiential learning. Long-term goals include the development of signature certificates and new, interdisciplinary degree options through which “academic” and career-technical courses may be woven together.

Curricular Applied & Experiential Learning	FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Apprenticeships	New Measure	Develop inventory of applied & experiential learning: Identify Courses & Programs of Study/Majors, Minors, Certificates. No gaps were identified: All programs of study included curricular applied and experiential learning.	Developed <i>Signature Certificates</i> that knit together academic and Career & Tech. Edu (CTE) coursework	Marketed availability of <i>Signature Certificates</i>	Continue to market the availability of <i>Signature Certificates</i> Develop an additional <i>Signature Certificate</i>	100% of LC State graduates participate in applied &/or experiential learning via curricular <u>or</u> co-curricular experiences.
Directed Study						
Field Experiences						
‘Hands-on’ courses						
Internships, Practica & Clinicals						
Performance Arts						
Service Learning						
Undergraduate Research						

¹⁵ Applied learning = hand’s on application of theory.

¹⁶ Experiential learning = the process through which students develop knowledge, skills, and values from direct experiences outside a traditional academic setting.

Performance Measure 2: Co-Curricular programming of applied and experiential learning opportunities

Definition: Co-curriculum programming engaging students in applied &/or experiential learning outside of their chosen program's curriculum. Examples displayed in the table below.

Benchmark: 100% of LC State graduates participate in applied &/or experiential learning.

Co- Curricular Applied & Experiential Learning	FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Intramural athletics	New Measure	Develop inventory of co-curricular applied & experiential learning	Expanded peer mentor program. In fall 2019, 22 peer mentors assisted new entering students. This program will continue.	Co-curricular transcript, integrated with the Do More App , is functional.	Anticipate returning to a live career fair.	100% of LC State graduates participate in applied &/or experiential learning via curricular or co-curricular experiences.
Intercollegiate athletics						
Club Sports						
Leadership in clubs or organizations		Reprioritize/ reorg. resources & staff to support co- curricular programming:	Elements of co-curricular transcript & tracking software were launched with minor delay. Continue to expand functionality of software.	Will expand student clubs, organizations and in- person leadership development opportunities	Exploring the possibility of including programming for regional high school students.	
Peer mentorship						
Reserve Officer Training Corps (ROTC)/Military Education						
Residence life leadership						
Student government						
LC Work Scholars						
Work study/experience including tutoring						
Study abroad						

Goal 2: Optimize Student Enrollment, Retention and Completion

Objective A: Increase the college's degree-seeking student enrollment¹⁷

Performance Measure 1: Direct from high school enrollment

Definition: The FTE of degree-seeking, entering college students (measured at fall census) who graduated from high school the previous spring term.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to direct high school enrollment is articulated in the table below.

Direct from High School Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	436	479	422	420	407		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			429	436	442	449
Achievement				NOT MET	NOT MET		

Performance Measure 2: Adult enrollment

Definition: The FTE of degree-seeking students (measured at fall census) who are above the age of 24.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to adult enrollment is articulated in the table below.

¹⁷ Consistent with Core Theme One: Opportunity. Expand access to higher education and lifelong learning.

¹⁸ More information on LC State's financial modeling of institutional viability and expansion can be found here: <https://www.lcsc.edu/budget/budget-office-resources>

Adult Learner (>24) Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	773	709	631	608	618		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			641	651	661	671
Achievement				NOT MET	NOT MET		

Performance Measure 3: Online Headcount

Definition: The headcount of degree-seeking students (measured at fall census) who are taking courses online (both entirely online and partly online schedule of courses).¹⁹

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to online headcount is articulated in the table below²⁰.

Online Headcount	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
HC	1,663	1,557	1,483	1,368	1,650 ²¹		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			1,507	1,531	1,555	1,578
Achievement				NOT MET	MET		

¹⁹ Same definition as that used on the IPEDS Fall Enrollment Survey.

²⁰ This Benchmark assumes that a 10% growth in FTE would also equate a 10% growth in headcount.

²¹ Preliminary figure associated with the April 2021 IPEDS Fall Enrollment Survey deadline.

Performance Measures 4: Direct transfer enrollment

Definition: The FTE of degree-seeking, entering transfer students (measured at fall census) who attended another college the previous spring or summer terms.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to direct transfer enrollment is articulated in the table below.

Direct Transfer Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	211	173	149	171	168		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			151	174	177	179
Achievement				MET	NOT MET		

Commented [GLA2]: Benchmark adjusted upwards in FY20 (using same rationale of 1.6 percent annual increase) due to achievement of prior benchmark.

Performance Measure 5: Nonresident enrollment

Definition: The FTE of degree-seeking students (measured at fall census) who are not residents of Idaho.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to nonresident enrollment is articulated in the table below.

Nonresident Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
Asotin Co. Resident FTE ²²	183	164	150	149	136		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			152	155	157	160
Achievement				NOT MET	NOT MET		
Nonresident FTE	395	359	329	319	326		
Benchmark:	New Measure – No Prior Benchmarks			334	339	344	350
Achievement				NOT MET	NOT MET		

²² Asotin County residents pay a unique tuition & fee rate. More information about tuition & fees as they pertain to residency status available here: <https://www.lcsc.edu/student-accounts/tuition-and-fees/tuition-and-fee-schedule-2020-2021>

Objective B: Increase credential output²³

Performance Measure 1: Certificates and degrees²⁴

Definition: The ~~unduplicated~~ count of degrees/certificates awarded at each degree-level.²⁵

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Certificates & Degrees	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Certificates	18	21	15	26		
Benchmark: Maintain	New Benchmark Methodology		21	21	28	25 30
Achievement			NOT MET	MET		
Associates	414	425	347	365		
Benchmark: +1% annually	New Benchmark Methodology		430	436	442	455
Achievement			NOT MET	NOT MET		
Baccalaureates	528	587	626	505		
Benchmark: +1% annually	New Benchmark Methodology		594	646	666	705
Achievement			MET	NOT MET		

Commented [GLA3]: • Benchmark revised upwards in FY 20 to match SBOE K-20 Strategic Plan (presented Feb. 2020) = 25.
• Benchmark revised upwards again in FY21 due to early achievement of SBOE K-20 Strategic Plan benchmark. Institution now pursues a more aggressive benchmark.

Commented [GLA4]: SBOE K-20 Strategic Plan (presented Feb 2020) benchmark = 390. Institution maintains its more aggressive benchmark.

Commented [GLA5]: Benchmark revised in FY20 to match SBOE K-20 Strategic Plan (presented Feb 2020) = 705

²³ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

²⁴ State Board of Education postsecondary system wide measure.

²⁵ Consistent with IPEDS Completions Survey definitions.

²⁶ Goal 2, Objective A, Performance Measure I: "Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study".

²⁷ Analysis presented to the Board on Dec. 19th, 2018, and included in Board materials containing found here: <https://boardofed.idaho.gov/meetings/board/archive/2018/1219-2018/02WORKSESSION.pdf?cache=1552074006132>

²⁸ Exact amount of growth required to remain in alignment with statewide goals is 1.14%, annually.

Performance Measures 2: Graduates²⁹

Definition: The unduplicated count of graduates by degree-level.³⁰

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Graduates	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Certificates	14	20	15	25		
Benchmark: Maintain	New Benchmark Methodology		20	20	30	20 30
Achievement			NOT MET	MET		
Associates	300	410	325	357		
Benchmark: +1% annually	New Benchmark Methodology		415	420	424	433
Achievement			NOT MET	NOT MET		
Baccalaureates	528	573	616	491		
Benchmark: +1% annually	New Benchmark Methodology		580	622	628	628 641
Achievement			MET	NOT MET		

Commented [GLA6]: Benchmark adjusted upwards in FY21 due to achievement of prior benchmark.

Commented [GLA7]: Benchmark adjusted upwards in FY20 (using same rationale of 1 percent annual increase, or 8 percent increase by 2025) due to achievement of prior benchmark.

²⁹ State Board of Education postsecondary system wide measure.

³⁰ Graduates of multiple degree-levels are counted in the category of their highest degree/certificate awarded.

Performance Measures 3: Graduation Rate - 150% normative time to degree attainment³¹

Definition: The proportion of first-time, full-time entering students who attain a degree or certificate within 150% normative time to degree³².

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

First-Time Full-Time Cohorts	Attainment w/in 150% Time	FY17 (2011 Cohort)	FY18 (2012 Cohort)	FY 19 (2013 Cohort)	FY 20 (2014 Cohort)	FY 21 (2015 Cohort)	FY 23 (2017 Cohort)
Entered as Bacc.-Seeking	Bacc.	23%	33%	32%	31%		
	Benchmark: +1% annually	New Benchmark Methodology	24%	25%	33%	34%	36%
	Achievement	No Prior Benchmark	MET	MET	NOT MET		
All First-Time, Full-Time Students	Bacc., Assoc, & Certificates	28%	40%	38%	36%		
	Benchmark: +1% annually	New Benchmark Methodology	29%	30%	39%	40%	42%
	Achievement	No Prior Benchmark	MET	MET	NOT MET		

Commented [GLA8]: Benchmarks adjusted upwards in FY20 (using same rationale of 1 percent annual increase) due to achievement of prior benchmark.

³¹ State Board of Education postsecondary system wide measure.

³² One hundred and fifty percent (150%) normative time to degree is six years for baccalaureate degrees, three years for associate degrees, and one and a half years for a one year certificate. Calculations used IPEDS definitions.

Performance Measure 4: Graduation Rate - 100% normative time to degree attainment³³

Definition: The proportion of first-time, full-time entering **baccalaureate-seeking** students who achieved a baccalaureate, ~~or~~ associate, **or certificate** within 100% normative time to degree.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷⁷, necessitating a one percent increase annually²⁸⁸.

First-Time Full-Time Cohort	Attainment w/in 100% Time	FY17 (2013 Cohort)	FY18 (2014 Cohort)	FY 19 (2015 Cohort)	FY 20 (2016 Cohort)	FY 21 (2017 Cohort)	FY 23 (2019 Cohort)
Entered as Bacc.-Seeking	Bacc. ³⁴	16%	15%	21%	18%		
	Cert. & Assoc.	1%	1%	1%	3%		
Benchmark: +1% annually		New Benchmark Methodology	22%	23%	24%	25%	27%
Achievement			NOT MET	MET			

Commented [GLA9]: Table reformatted to separate out baccalaureate achievement versus certificate and associate achievement (an added row) for the cohort of full-time, first-time student who were initially seeking baccalaureates.

³³ State Board of Education postsecondary system wide measure.

³⁴ Consistent with IPEDS Graduation Rates Survey definitions.

Performances Measure 5: Retention rates

Definitions:

The retention or proportion of **first-time, full-time, baccalaureate-seeking students** who start college in summer or fall terms and re-enroll ~~(or graduate)~~ by the following fall term of the subsequent academic year.

The retention of the **entire degree-seeking student body**. The proportion of the total degree-seeking headcount of the prior academic year (summer, fall, spring) who graduated or returned to attend LC State by the following fall of the subsequent academic year.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to degree-seeking student retention is articulated in the table below.

Retention	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
First-Time, Full-Time, Baccalaureate- Seeking, Students	57%	63%	60%	61% ²¹		
Benchmark: +2% annually ³⁵	New Measurement		61%	63%	65%	67%
Achievement			NOT MET	NOT MET		
All Degree- Seeking Students	73%	75%	75%	76%		
Benchmark: +2% annually	New Measurement		77%	79%	81%	83%
Achievement			NOT MET	NOT MET		

³⁵ Long-term benchmarks for FY 25 reflect 10% above the baseline, which is the historical four year average of first-time, full-time, degree-seeking retention (59%).

Performance Measure 6: 30 to Finish³⁶

Definition: Percent of undergraduate, degree-seeking students, who started their attendance in the fall (or prior summer) term, completing 30 or more credits per academic year, excluding those who graduated midyear and those students who started their enrollment during spring semester.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to degree-seeking student credit load is articulated in the table below.

30+ credits per AY	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
%	25%	38%	31%	33%		
Benchmark ³⁷	New Benchmarking Method		30%	32%	34%	36%
Achievement			MET	MET		

Performance Measure 7: Remediation³⁸

Definition: Percent of degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or better.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷⁷, necessitating a one percent increase annually²⁸⁸.

Remediation	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
%	21%	39%	51%	59%		
Benchmark	New Benchmarking Method		20%	52%	60%	55.62%
Achievement			MET	MET		

Commented [GLA10]: Benchmark adjusted upwards in FY20 (using same rationale of 1 percent annual increase) due to achievement of prior benchmark.

³⁶ State Board of Education postsecondary system wide measure.

³⁷ Long-term benchmarks for FY 25 reflect 10% above the baseline, which is the historical four-year average of the percent of degree-seeking students who completed 30+ credits per academic year (28%).

³⁸ State Board of Education postsecondary system wide measure.

Performance Measure 8: Math Pathways³⁸

Definition: Percent of new, degree-seeking freshmen who started in fall (or preceding summer) term and completed a gateway math course³⁹ within two years.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan²⁶⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷⁷, necessitating a one percent increase annually²⁸⁸.

Math Pathways	FY17 (Fall 2016- Su 2018)	FY18 (Fall 2017- Su 2019)	FY 19 (Fall 2018- Su 2020)	FY 20 (Fall 2019- Su 2021)	FY 21 (Fall 2020- Su 2022)	FY 23 (Fall 2022- Su 2024)
%	48%	53%	40%	44%		
Benchmark:	New Benchmarking Method		53%	54%	56%	58%
Achievement			NOT MET	NOT MET		

Performance Measure 9: Workforce training enrollment

Definition: Duplicated headcounts of students enrolled in Workforce Training programs at LC State.

Benchmarks set by Director of Workforce Training accounting for regional market demand and worker demographics.

Workforce Training Enrollments	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Headcount	3,345	3,563	3,699	2,893		
Benchmark:	New Benchmarking Method		3,600	3,650	3,700	3,800
Achievement			MET	NOT MET		

³⁹ Gateway math is defined institutionally as Math 123 and above.

Performance Measure 10: Workforce training completion

Definition: Completions of LC State's Workforce Training courses⁴⁰.

Benchmarks are a proportion of the enrollments each fiscal year (FY) and set to maintain the high proportion of completions observed historically.

Workforce Training Completions	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Completions	3,113	3,420	3,468	2,756		
Benchmark: Maintain	93%	96%	94%	94%	94%	94%
Achievement			MET	MET		

Goal 3: Foster Inclusion throughout Campus and Community Culture

Objective A: Expand inclusive practices programming⁴¹

Performance Measure 1: Number of faculty and staff participating in inclusive practices programming annually.

Definition: Duplicated headcount of attendees at events designated as inclusive practices programming for faculty and staff. Examples of inclusive practices programming include many of those offered at LC State's Center for Teaching & Learning⁴² and those coordinated by the President's Commission on College Diversity⁴³.

Benchmark: Steady increase in faculty & staff participation.

⁴⁰ Completions measured by course because most Workforce Training offerings are designed as singular courses.

⁴¹ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

⁴² Center for Teaching & Learning, Inclusive Practice Certificate: <https://www.lcsc.edu/teaching-learning/inclusion-diversity-equity-antiracism/projects>

⁴³ More information on LC State's diversity statement can be found here: <http://www.lcsc.edu/diversity/diversity-vision/>. More information about events that promote college diversity can be found here: <http://www.lcsc.edu/diversity/>

Faculty Staff Participation		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2021-22)
Center for Teaching & Learning	Inclusive Practices Certificate	New Measure	Inventory inclusive programing	24	Program modified: Faculty certificate graduates now lead, volunteer, for IDEA (inclusion, diversity, equity, and anti-racism) programming on campus ⁴⁴		Benchmark established once baseline inventory & tracking complete.
	Diversity Programming ⁴⁵	New Measure	Inventory inclusive programing	167 ⁴⁶	223		
President's Diversity Commission	Events Programming	New Measure	Inventory of programing: <ul style="list-style-type: none"> • Multicultural Week • Idaho Human Rights Day • Native American Awareness Week • Veterans Day Luncheon & Recognition • 9-11 Moving Tribute • Constitution Day • Women's History Month 	186	185 ⁴⁷	Provide virtual programming and resources.	

⁴⁴ IDEA has a brand-new website with new guides and resources: <https://www.lcsc.edu/teaching-learning/inclusion-diversity-equity-antiracism>

⁴⁵ Measured on the calendar year.

⁴⁶ Diversity Programming at the Center for Teaching & Learning also included 14 workshops and five equity observations.

Performance Measure 2: Number of participants in community enrichment activities

Definition: Duplicated headcount of attendees at events ~~designated as community enrichment activities~~arts and cultural programming. ~~Examples of inclusive practices programming include many of these~~ offered ~~at~~through LC State's Center for Arts & History⁴⁸.

Benchmark: Steady increase in community participation.

Community Participation	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Headcount	New Measure		Plan: inventory inclusive programs to include following year. Tracking to be implemented with programming.		Impacted by pandemic protocols and personnel reductions. Tracking to be implemented when programming is recommenced.	Benchmark established once baseline inventory and tracking complete.

Goal 4: Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives

Objective A: Diversify revenue streams to allow for investment in campus programs and infrastructure⁴⁹

Performance Measure 1: New, ongoing revenue streams

Definition: New, revenue-generating initiatives.

Benchmarks: Implement new, annual giving initiatives (general and employee campaigns). Expand events revenue opportunities and outcomes. A careful consideration of campus areas and auxiliaries is taking place in an attempt to monetize them to a more cost-neutral status.

⁴⁷ Partial year reported: Native American Awareness Week and Women's History Month still underway at the time of reporting. Figure is approximate.

⁴⁸ Center for Arts & History: <http://www.lcsc.edu/cah/>

⁴⁹ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

Revenue Projects		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2021-22)
LC State Foundation	Employee Giving Campaign ⁵⁰	New Measure	39%	41%	35%		Impact Measured
	Benchmark: 5% annually	New Benchmarking Method				40%	45%
	Annual Day of Giving	New Measure /Event	Plan	Piloted	To take place May 2021		Impact Measured
	Foundation Fee			Implemented Jan. 1 st , 2020			
Monetize Auxiliaries ⁵¹		New Measure	Plan	Cost- neutral financial modeling: Fee-based units move toward increased self- sustain- ability	Implement-ed revenue sharing model in which revenue generating operations provide institution with 10-25% share of yearly net revenue. Auxiliary operations reviewed for sustainability and increases in rental fees or services were adjusted to account for costs. ⁵²	Expand to include other auxiliaries & programs ⁵³ (e.g., Res. Life & events/ conferences) Continue proficient use of COVID-19 relief funds Explore add'l grant funding for campus programs & auxiliaries	Impact Measured

⁵⁰ One year lag from measurement to reporting, therefore FY20 depicts results for FY19.

⁵¹ Within the parameters of State Board of Education Policy I.J., available here:
<https://boardofed.idaho.gov/board-policies-rules/board-policies/general-governing-policies-procedures-section-i/use-of-institutional-facilities-and-services-with-regard-to-the-private-sector/>

Performance Measure 2: Federal, state, local and private grant funding

Definition: Grant funding dollars.

Benchmark: \$100,000 growth annually, which is approximately 2% of the historical (four year) average.

Grants & Contract Funding	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Federal	\$895,530	\$1,221,834	\$1,506,459	\$1,600,805		Institutional Financial Diversification
State & Local ⁵⁴	\$2,534,164	\$2,671,345	\$2,825,307	\$3,218,872		
Private	\$133,075	\$41,565	\$44,800	\$298,885		
Gifts ⁵⁵	\$1,174,116	\$3,951,746	\$1,337,379	\$2,361,794		
Total	\$4,736,885	\$7,886,490	\$5,713,945	\$7,480,356		
Benchmark: +\$100,000 annually ⁵⁶	New Measure: No Prior Benchmarks		\$5,235,809	5,335,809	\$5,435,809	
Achievement			MET	MET		

Objective B: Bring all employee compensation up to policy/median benchmarks⁵⁷

Performance Measure 1: The number of employees not meeting compensation benchmarks.

Definition: The percent of employees whose compensation does not meet or exceed policy/median benchmarks as outlined in Idaho's compensation schedule for classified staff, College and University

⁵² Revenue generating auxiliary units reviewed were Workforce Training, Testing Center, events and conferences.

⁵³ Additional auxiliaries like Housing & Residence Life and events & conferences.

⁵⁴ This item includes state scholarships awarded to the student, for the Opportunity Scholarship, and therefore may be resistant to change from institutional effort. FY 18 dollars include \$223k in state scholarships and \$625k in opportunity scholarships.

⁵⁵ Including grants that do not have restrictions or reporting requirements.

⁵⁶ Benchmark reflects \$100,000 above the baseline, which is the historical four-year average of total grant funds (\$5,135,809).

⁵⁷ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

Professional Association (CUPA) for professional staff, and the American Association of University Professors (AAUP) for faculty.⁵⁸

Benchmark: Decrease the percent of employees not meeting these benchmarks by 5%, annually.

Benchmarks for employee compensation based upon the number of years in their current position:

- Employees in current position for 6-10 years: All greater than or equal to 80% of policy/median.
- Employees in current position for 11-15 years: All greater than or equal to 90% of policy/median.
- Employees in current position for 16 years or more: All at 100% of policy/median.

Compensation: % Staff not meeting benchmarks	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
% of Total Staff	New Measure		58%	55%	64%		Bring all employees to benchmarks based upon years of service
Benchmark: -5% annually	No Prior Benchmarks			53%	48%	43%	
Achievement				NOT MET	NOT MET		
% of Staff 6-10 years' service	New Measure		39%	35%	52%		All at greater than or equal to 80% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			34%	29%	24%	
Achievement				NOT MET	NOT MET		
% of Staff 11-15 years' service	New Measure		58%	59%	62%		All at greater than or equal to 90% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			53%	48%	43%	
Achievement				NOT MET	NOT MET		
% of Staff >16 years' service	New Measure		73%	66%	76%		All at 100% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			68%	63%	58%	
Achievement				MET	NOT MET		

⁵⁸ Employee compensation data captured June of every fiscal year.

Key External and Internal Factors

A key external factor during last year has been the Coronavirus pandemic. Altered operations have impacted LC State's achievement of its strategic plan goals both positively and negatively. Successes in response to this pandemic include achievement of LC State's goals in relation to online enrollment (headcount), remediation and 30 to Finish goals. While enrollment in LC State's Workforce Training courses declined, the success rates of student completions maintained at 94%. Those goals that were likely negatively impacted by this external factor were the enrollments of those students coming directly from high school and directly from another institutional of higher education (i.e., direct transfer). LC State's employee compensation goals were also negatively impacted by pandemic.

The following assumptions about external and internal factors will continue to impact the institution as the 2019~~22~~-2023~~6~~ Strategic Plan is implemented.

Lewis-Clark State College...

1. Will continue to be a moderately selective admission institution with a greater than 95% acceptance rate, serving a substantial number of first generation students, admitting students with various degrees of college preparation.
2. Will serve both residential and non-residential students, including those who commute, take online courses, are place-bound, and are working adults.
3. LC State is maintaining its aspirational goal near-term goal to serve 3,000 FTE, which is particularly challenging in an environment where unemployment is low, a post-pandemic world, punctuated by declining local, regional and national high school graduating classes, the number of regional high school graduates is declining, and the Idaho "go on" rate is less than 50%.
4. Will continue to forge strategic partnerships with other institutions, agencies, businesses, and organizations and the community at large for mutual benefit.
5. Will play an active role in fulfilling the recommendations derived from:
 - a. The Governor's 2017 Higher Education and Workforce Development taskforce.
 - b. Huron consulting report released in the fall of 2018.
6. Will continue to promote its brand and share its successes with multiple audiences, including prospective students.
7. Will continue to recruit diverse faculty, staff and students across a wide range of demographics.
8. Relies on ongoing efforts to maximize operational efficiencies (e.g., program prioritization and internal resource reallocation); and increasing and leveraging grants, private fundraising to complement tuition revenue and reduced state support.
9. Will continue to assess its programs and services (program performance – program prioritization) to determine their efficacy and viability.
10. Will and is engaging meaningful campus master planning to assess current and future physical plant and physical infrastructure needs.
11. Will advocate for increased state funding in support of LC State's mission, core themes, and strategic goals.

Evaluation Process

LC State's Strategic Plan was originally developed for the 2013-2018 timeframe. In light of the college's updated mission and core themes, the waning utility of the college's old strategic plan, and a successful NWCCU accreditation evaluation, institutional goals and objectives ~~were have been~~ rewritten. A representative committee developed new strategies and objectives to guide the work of the college. The new goals and objectives were proposed in the 2018-2022 strategic plan, submitted for Board review during the March 2018 meeting and adopted during the June 2018 meeting. The current Strategic Plan 2021-2026 is composed of these goals and objectives. Since Board review, they have been operationalized through relevant performance measures. System-wide performance measures are comingled among institutional performance measures to undergird LC State's commitment to "systemness". Institutional performance will undergo annual Cabinet review. Changes will be made in alignment with objective performance review and subjective evaluation of the involved campus stakeholders.

Red Tape Reduction Act

Administrative Rules are promulgated through the State Board of Education and this information is contained in the State Board of Education's K-20 Strategic Plan. ~~LC State Statute 33-3101 amendment (HB 395), may be viewed as review of an outdated law, and a reduction of "red tape" if approved.~~

Addendum: Cyber Security

National Institute of Standards and Technology (NIST) Cybersecurity Framework

Governor Otter's Executive Order 2017-02 calls for:

All state agencies to immediately adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework in order to better foster risk and cybersecurity management communications and decision making with both internal and external organizational stakeholders.

On March 16, 2017 Michelle Peugh of Idaho's Division of Human Resources (DHR) sent an email attachment – authored by DHR Director Susan Buxton – to Ms. Vikki Swift-Raymond, Lewis-Clark State College's Director of Human Resource Services (HRS). Director Buxton's memo asked LC State to confirm that the college has adopted the NIST Cybersecurity Framework, per the governor's executive order. On April 15, 2017 Lewis-Clark State College President J. Anthony Fernández returned confirmation to Director Buxton that the college has adopted the NIST Framework.

Implementation of the Center for Internet Security (CIS) Controls

Governor Otter's Executive Order 2017-02 calls for "agencies to implement the first five (5) Center for Internet Security Critical Security Controls (CIS Controls) for evaluation of existing state systems by June 30, 2018." Lewis-Clark State College has accomplished the following:

- On October 4, 2016 Lewis-Clark State College contracted with CompuNet to perform a “gap analysis” of LC State’s security posture relative to all twenty CIS Controls. CompuNet’s report was delivered to LC State on October 19, 2016.
- On January 16, 2017 Governor Otter issued his cybersecurity executive order 2017-02.
- On February 2, 2017 Lieutenant Governor Brad Little held a statewide meeting to organize all agencies in a coordinated response to the governor’s executive order. Lewis-Clark State College attended the meeting remotely. The Lieutenant Governor turned the meeting over to Lance Wyatt, Acting Chief Information Security Officer within Idaho’s Office of the CIO. Mr. Wyatt described the statewide process, where:
 - Each agency would complete a self-assessment of one CIS Control per month, extending through the next five months.
 - Each agency would document its self-discovery in a data repository provided by the state.
 - Each agency would attend a statewide meeting held approximately every two weeks, for coordination, facilitation, and problem solving.
 - At the end of the self-assessment process, agencies would collaborate on cybersecurity product selection that will aid in managing the first five CIS controls
 - Starting in summer 2017, each agency will begin remediation of perceived gaps in the first five controls, finishing the process prior to the governor’s deadline of June 30, 2018.
- Lewis-Clark State College attended each of the state’s cyber-security meetings during 2017, 2018, and 2019.
 - Compliance discussions occurred in bi-weekly meetings 2017-2018, and the remediation requirement was replaced with a requirement to self-report the completion of the review of the first 5 controls.
 - In the April 18, 2018, agencies were informed that the State believed agencies had met all criteria for the Executive Order.
- Lewis-Clark State College attended the statewide higher education IT Security Symposium at Boise State on August 11, 2017. The goal of the meeting was to provide a consensus perspective for implementing security within the context of higher education.
- LC State has completed the self-assessment process led by Lance Wyatt, Chief Information Security Officer. All relevant data have been entered on the state’s Sharepoint repository designed for collecting these data.
- Based on the Department of Administration’s gap analysis, Lewis-Clark State College has implemented *Tenable Security Center Continuous View*, a product that addresses CIS controls 1-5.
- In July 2018, representatives of Idaho Office of the Governor announced two changes that expanded the governor’s original executive order:

- The Center for Internet Security deployed version 7 of its twenty controls, and the state said that all agencies would start the entire process again using the new controls.
- Instead of limiting the self-study to the five controls listed in the governor's executive order, the Office of the Governor said that each agency will expand its study to include all 20 CIS Controls.
- Lewis-Clark State College was required to answer 4 items:
 - Policy Definition, e.g. Does LC State have a written policy.
 - Control Implemented, e.g. Does LC State have controls implemented.
 - Control enforcement: automated or technically manualized.
 - Control reported to State.
- Two additional items were added to the self-audit
 - Compliance notes
 - Risk assessed justification
- Lewis-Clark State College's administration committed the college to the acquisition of suitable hardware - and implement appropriate processes - that combine to minimize cyber-related risks revealed by the college's self-assessment. This resulted in the purchase and deployment of F5's *Big-IP*.
- As of January, 2020, LC State has complied with the Governor's directives, including the expansion in July 2018. The discovery process for Controls 15, 16, 19, and 20 were completed.
- Based on the statewide meeting on January 22, 2020, the State of Idaho will be assessing the following on a monthly basis
 - Phishing training progress
 - Written policy breadth and depth

Implementation of the Employee Cybersecurity Training

Governor Otter's Executive Order 2017-02 calls for *"All executive branch agencies to require that all state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities."*

- In 2018, Idaho's Department of Human Resources distributed training software for use by all employees in Idaho.
- In 2018 Lewis-Clark State College's Department of Human Resource Services used DHR's software licensing to create a mandatory training requirement for all college employees, which was completed March 30, 2018.
- In February 2019, Lewis-Clark State College's Department of Human Resource Services used DHR's software licensing to create a second year of mandatory training requirement for all college employees, which was completed by April 2019.

Confirmation of training was required in order to be eligible for State of Idaho changes in compensation.

- In October 2019 DHR sent an additional mandatory training video called “Phishing Attacks on Companies.”

Implementation of the Specialized Cybersecurity Training

Governor Otter’s Executive Order 2017-02 calls for *“The State Division of Human Resources, in conjunction with all executive branch agencies, to compile and review cybersecurity curriculum for mandatory education and training of state employees, and to determine appropriate levels of training for various classifications of state employees.”*

In December 2017, LC State’s Associate Director charged with cybersecurity completed SANS SEC566 “Implementing and Auditing the Critical Security Controls.”

During 2019, LC State received cybersecurity training from SANS (SysAdmin, Audit, Network, Security), Tenable, F5, Cisco, and US-CERT (US Computer Emergency Readiness Team). In addition, several employees attended security training at *Interface Spokane*.

CIS Controls™

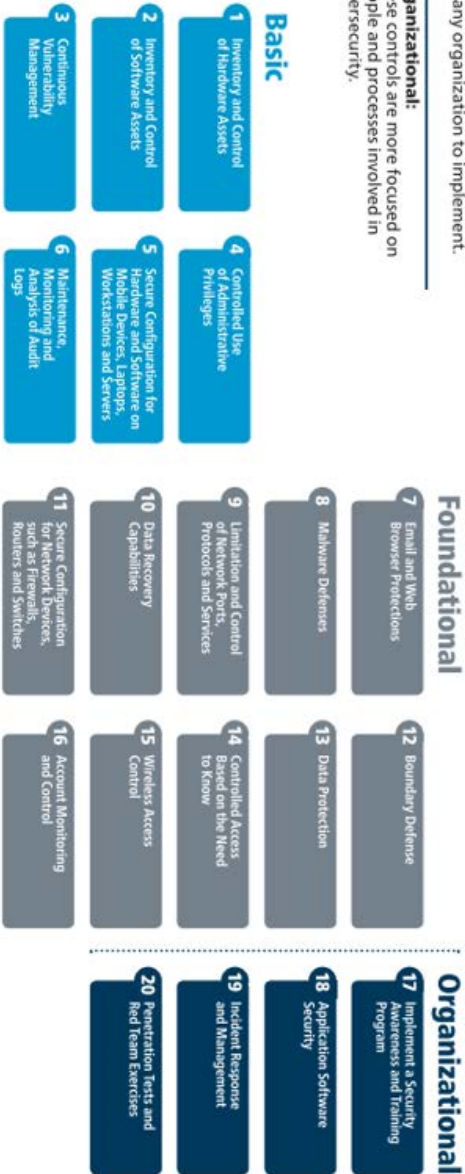
Version 7: a prioritized set of actions to protect your organization and data from known cyber attack vectors.

CIS Controls V7 separates the controls into three distinct categories:

Basic:
Key controls which should be implemented in every organization for essential cyber defense readiness.

Foundational:
Technical best practices provide clear security benefits and are a smart move for any organization to implement.

Organizational:
These controls are more focused on people and processes involved in cybersecurity.



Appendix 1: Crosswalk of State Board of Education Goals with Institutional Goals & Objectives

Institutional Goals & Objectives	State Board of Education Goals		
	Goal 1: Educational System Alignment	Goal 2: Educational Attainment	Goal 3: Workforce Readiness
Goal 1: Strengthen & Optimize Instructional and Co-curricular Programming			
Objective A: Optimize course and program delivery options			✓
Objective B: Ensure high quality program outcomes		✓	
Objective C: Optimize curricular & co-curricular programming through <i>Connecting Learning to Life</i> initiative			✓
Goal 2: Optimize Student Enrollment, Retention and Completion			
Objective A: Increase the college's degree-seeking student enrollment	✓	✓	
Objective B: Increase credential output	✓	✓	✓
Goal 3: Foster inclusion throughout campus and community culture			
Objective A: Expand inclusive practices programming			
Goal 4: Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives			
Objective A: Diversify revenue streams to allow for investment in campus programs and infrastructure		✓	
Objective B: Bring all employee compensation up to policy/median benchmarks			



College of Eastern Idaho
Strategic Plan 2022-2026

March 10, 2021



FY 2022-2026

Strategic Plan

MISSION STATEMENT

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

VISION STATEMENT

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

State Metrics:

Timely Degree Completion

- I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percentage	12%	8%	7%	6%	>10%

- II. Percent of first-time, full-time, freshmen graduating within 150% of time¹

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Grad Rate %150 IPEDS	53%	54%	58%	50%	>60%

- III. Total number of certificates/degrees produced, broken out by:

- a) Certificates of at least one academic year
b) Associate degrees

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Certificates	109	120	165	112	>130
Associate Degrees	121	93	90	166	>170

- IV. Number of unduplicated graduates, broken out by:

- a) Certificates of at least one academic year
b) Associate degrees

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Completers of Certificates	109	120	160	112	>120
Completers of Degrees	121	93	90	164	>160

Reform Remediation

- V. Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Students	40%	33%	28%	34%	>39%

Math Pathways

- VI. Percent of new degree-seeking freshmen completing a gateway math course within two years

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Students	29%	24%	15%	8%	>20%

Guided Pathways

- VII. Percent of first-time, full-time freshmen graduating within 100% of time¹

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
FTFT Completers 100%	37%	46%	58%	49%	>50%

GOAL 1: A Well-Educated Citizenry²

The College of Eastern Idaho will provide excellent educational opportunities to enter the workforce or to continue education with articulation agreements with universities.

Objective A: Access

Performance Measures:

I. Annual number of students who have a state funded or foundation funded scholarship:

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
State Funded	15	44	84	86	>90
Foundation Funded	227	246	298	278	>310

II. Percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation:

FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percentage of Annual Enrollment who entered CEI within 1 year of High School	19.0%	21.5%	30.7%	27.4%	>29%

III. Total degree and certificate production and headcount:

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Degrees/Certificates	228	213	255	278	>300
Completers	226	211	245	272	>280

Objective B: Adult Learner Re-Integration

Performance Measures:

- I. Number of students enrolled in GED who are Idaho residents
- II. Number of students who complete their GED

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Enrolled	N/A	458	247	370	>300
Completed	N/A	40	51	55	>30

GOAL 2: Innovation and Economic Development

Objective A: Workforce Readiness

Performance Measures:

- I. Number of graduates who found employment in their area of training
- II. Number of graduates who are continuing their education
- III. Number of graduates who found employment in related fields

Grad by FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
I. Employed In training area	195	192	224	N/A	>230
II. Continuing education	38	31	22	N/A	>50
III. Employed in related field	176	147	187	N/A	>190

- IV. Percentage of students who pass the TSA for certification:

Percentage By FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
TSA Pass Percentage	92.6%	83.48%	95.00%	93.44%	96%

GOAL 3: Data-Informed Decision Making

Objective A: Number of industry recommendations incorporated into career technical curriculum.³

Performance measures:

- I. Number of workforce training courses created to meet industry needs.
- II. Number of Customized Training courses offered.
- III. WFT total Headcount:

	FY 2017	FY 2018	FY 2019	FY 2020 ⁴	Benchmark
WFT Courses ³	359	442	332	345	>440
Customized Training Courses	2,328	3,444	2,926	466	>4,000
Headcount	10,549	14,824	16,461	12,140	>16,000

GOAL 4: Effective and Efficient Educational System

Objective A: High school senior who choose CEI as their first choice to higher education.

Performance Measures:

I. Total fall enrolled students that are retained or graduate in the following fall.

Fall Term of:	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Grad or still enrolled	459	530	747	891	>900

II. Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.

FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percentage of Students entering within one year of HS and have ever taken a remedial course	20%	18%	26%	19%	20%

III. Cost per credit hour⁵

FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Cost per Credit Hour	\$ 790	\$ 829	\$ 756	\$ 733	\$ <700

IV. Number of students who successfully articulate to another institution to further their education:

FY	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Number Continuing On	221	248	300	283	>350

GOAL 5: Student Centered

Objective A: CEI faculty provides effective and student centered instruction.

Performance Measures:

- I. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Results are the gap per Noel Levitz Annual Survey:⁶

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
CEI	N/A	0.82	0.62	0.61	<0.50
PEERS	N/A	0.64	0.63	0.84	N/A

- II. Fall to Fall Retention per IPEDS Fall Enrollment Report:

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
FTFT Fall-to-Fall Retention	54%	73%	72%	67%	>74%

- III. Utilization of results of Student Satisfaction Survey results for Financial Aid Services. Results are the gap per Noel Levitz Annual Survey.⁶

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
CEI	N/A	0.76	0.71	0.56	<0.5
PEERS	N/A	0.73	0.73	0.99	N/A

- IV. Utilization of results of Student Satisfaction Survey⁷ results for Financial Aid and the Admission Process.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Financial Aid	94%	N/A	88%	87%	98%
Admissions	94%	N/A	90%	91%	98%

Objective B: Tutoring Center provides services to support education success.

Performance Measures:

I. Tutoring center total students contact hours (in thousands).

II. Percentage of students surveyed who rated the instruction they received in the tutoring center as very good to excellent.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
<u>Hours</u> <u>Total Student</u> <u>Hours</u>	8.57.1	9.36.4	8.867.7	12.98.7	>9.5>7.5
<u>% Raised Grade</u>			86.6%	87.3%	>85%

Objective C: CEI library services meets the expectation of students.

Performance Measures:

V. Library services meet the expectations of students. Results are the gap per Noel Levitz Annual Survey.⁶

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
CEI	N/A	0.09	0.19	0.37	>.15
PEERS	N/A	0.22	0.21	0.41	N/A

Objective D: Increase the reach of the Center for New Directions (CND) to individuals seeking to make positive life changes.

Performance Measures:

I. Number of applicants/students receiving CND services:

	FY 2017	FY 2018	FY 2019	FY 2020 ⁴	Benchmark
Clients Served	266	301	318	294	>310

GOAL 6: Cyber Awareness⁸

Objective A: Regular Training

Performance Measures:

- I. CEI will establish a policy to provide regular training to all faculty and staff on best practices for cybersecurity protection using the DHR's recommendation and requirements.
- II. Annual number of trained faculty and staff.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percent Annually Trained	N/A	N/A	N/A	100%	100%

Objective B: Specific Training for Super Users

- I. CEI will identify and track employees with elevated privileges and ensure that training meets their elevated status as a user and provide advanced training.
- II. Annual number of advanced users will be identified and trained.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percent Annually Trained	N/A	N/A	N/A	66.6%	100%

Objective C: Monthly Awareness Emails

- I. CEI will send out monthly emails to inform employees on new cyber threats and hacking strategies. This will also include "best practices" for computer users.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Phishing Emails Sent	N/A	N/A	12	2	12

Objective D: Policy Statement to be signed by all Employees

- I. CEI will compose a policy for computer use on and off campus that relate to CEI activities and concerns. Employees will receive a copy of the policy each year when they sign their contracts.

	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark
Percent Annually Trained	N/A	N/A	N/A	100%	100%

Key External Factors

1) Funding:

Many of our strategic goals and objectives assume on-going and sometimes significant additional levels of State legislative appropriations. Recent funding for Career Technical Education has allowed CEI to respond to industry needs in a timely and efficient manner. The enrollment and graduation rates in many of the Career Technical Programs have limited facilities and seats available to students with waiting lists. The recent State funding has allowed us to hire new instructors and reduce many of the waiting lists. CEI was funded as a community college, which allows us to offer the Associates of Arts and the Associates of Science Degrees for the first time in fall 2018. We are projecting growing enrollment over the next few years due to this funding. We are actively engaged in the “go on” rate in Idaho and working with the local high schools to recruit students. Ongoing funding for faculty.

2) COVID-19:

CEI, along with the other State Higher Education institutions was dramatically affected by COVID beginning in the March of 2020. CEI saw an increase of 11% in College credit student headcount in fall of 2020. The College was positioned well to rapidly move into a full online format to complete spring semester resulting in CEI issuing almost no incompletes for students who wished to complete the semester. The College worked diligently to in both summer and fall semesters to provide 1/3 face-to-face delivery and 2/3 online. The College used all the protocols of face coverings, social distancing, work from home and video conferencing. The result was flat enrollment at CEI for both summer and fall semesters with regard to headcount for credit classes. Along with offering 2/3 of classes online, CEI also provide all the wrap around student services and advising via online mechanisms.

3) Evaluation Process:

CEI is in the process of implementing a more thorough process for evaluating its performance measures. The institution has adopted a cycle of continuous improvement known as the Mission Fulfillment Process. The Mission Fulfillment Process is a Plan-Do-Study-Act process, which is how CEI implements, measures, adjusts, and informs budget proposals. There are four main areas of the process. “Plan” is the section of determining how new initiatives can be implemented. “Do” is the implementation step for enacting the changes derived from the previous cycle. “Study” is one of the most intricate steps. Called the Mission Fulfillment Report (MFR) cycle, it encompasses the gathering and assessment of data from all institutional levels. Finally, the “Act” step, informed from the assessment process, allows for budget allocations to improve measures. Figure 1: Mission Fulfillment Process is a depiction of the process flow.

4) Futuring:

CEI has decided to use “futuring” techniques as our approach to creating a strategic plan. Given the complexities of COVID and the rapidly changing demands of our region, CEI has used a futuring tactic. Our approach is to first forecast what the demands of business and industry will be in the region 3 to 5 years in the future (environmental scan). We then select programming that would meet the needs of regional employers whether degrees, certifications or skills. Programming would need to compliment the mission of our 2 year community college. We forecast the kinds of facilities needed to deliver the training and explore equipment and teaching strategies for delivery. We finally review the organization of our College to assess any needed structural changes of the College.

CEI IMPROVEMENT CYCLE

Mission Fulfillment Process

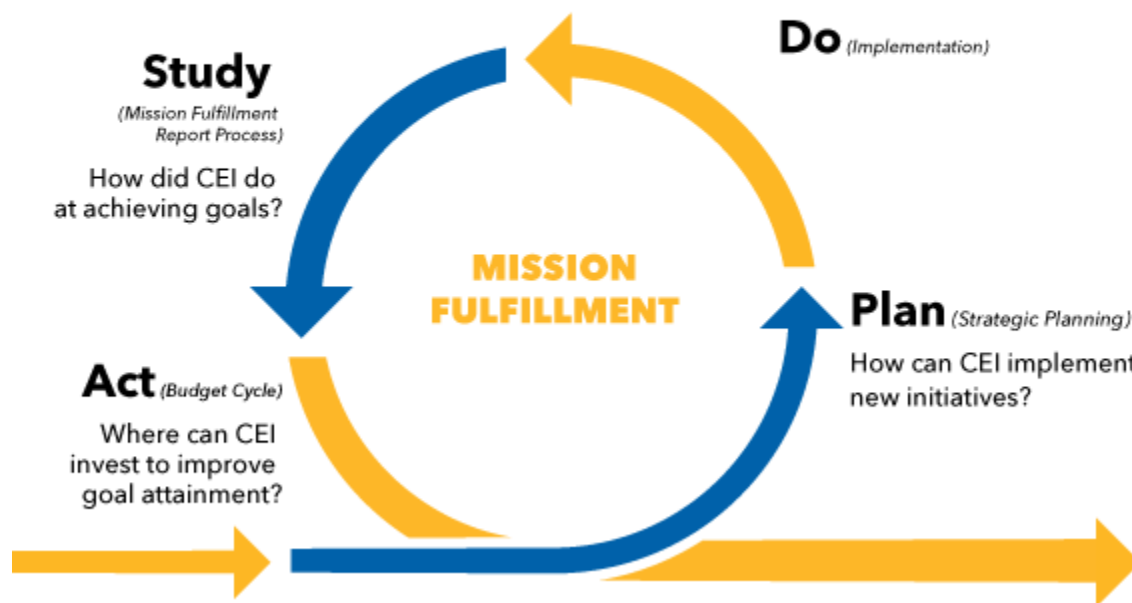


Figure 1: Mission Fulfillment Process

There are four main areas that make up the Mission Fulfillment Report (MFR). The gathering of information, assessment, adjustment, and implementation. The goal of the process is to collect data, to measure it against the benchmarks, and to present the findings for consideration of improvements. The cycle connects the employees to administration, to the trustees, and back to the employees. The cycle

also identifies areas where improvements can be made to improve the measures through the allocation of resources.

¹Years in which data are reported line up with a corresponding starting cohort. For example, FY2016 is a report of the Fall 2013 cohort, and FY2017 is a report of the Fall 2014 cohort and so forth for other reporting years.

²N/A - Has been used to indicate areas where reports or data have not finalized collection for the year in question or that are otherwise unavailable at the time this report was produced.

³CEI has adjusted this measure. It has changed from misc. course to more meaningful customized trainings and includes WFT total headcount.

⁴Covid-19 and the inability or difficulty in conducting some types of Face-to-Face instruction, work training, tutoring and other student services have significantly impacted these results.

⁵Calculated from IPEDS Financials Report sum of Costs (Instruction, Academic Support, Student Service and Institutional Support) divided by IPEDS 12 Month Enrollment Report sum of credits.

⁶In FY 2017 CEI transitioned the administration of the Noel Levitz survey from a fall to spring term resulting in the lapse of reportable data for that period.

⁷New CEI students take a survey prior to completing the required orientation course that includes these topics. A transition in the timing of the survey resulted in the lapse in data for FY 2018.

⁸Currently CEI is implementing measures and collecting data, not all measures are reportable at this time.

	State Board of Education Goals				
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	Goal 4:	Goal 5:
CEI Goals and Objectives					
GOAL 1: A Well Educated Citizenry					
Objective A: Access	X	X	X		
Objective B: Adult Learner Re-Integration	X	X	X		
GOAL 2: Innovation and Economic Development					
Objective A: Workforce Readiness			X		

GOAL 3: Data-Informed Decision Making					
Objective A: Number of industry recommendations incorporated into career technical curriculum.			X		
GOAL 4: Effective and Efficient Educational System					
Objective A: High school senior who choose CEI as their first choice to higher education.	X	X			
GOAL 5: Student Centered					
Objective A: CEI faculty provides effective and student centered instruction.	X	X	X		
GOAL 6: Cyber Awareness					
Objective A: Regular Training	X				
Objective B: Specific Training for Super Users	X				
Objective C: Monthly Awareness Emails					
Objective D: Policy Statement to be Signed by all Employees	X		X		



COLLEGE OF SOUTHERN IDAHO

2021-2026 (FY2022-2027)
STRATEGIC PLAN

MISSION STATEMENT

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

VISION STATEMENT

To improve the quality of life of those impacted by our services.

INSTITUTIONAL VALUES

Quality, Equity, Innovation

OUR STRATEGIC PLAN—THE CSI C-O-D-E

CODE (noun): a system of principles

Guided by the values of equity, quality, and innovation, the College of Southern Idaho pursues the following Strategic Goals, as established by the College of Southern Idaho Board of Trustees, and the President of the College of Southern Idaho.

GOAL/CORE THEME 1: **CULTIVATE** COMMUNITY ENGAGEMENT

Strategy #1: Enhance and expand community involvement and engagement.

Objective 1.1: Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.

Performance Measures:

- 1.1 Student who respond that they “Would recommend this college to a friend or family member.” (Source: Community College Survey of Student Engagement [CCSSE])

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
97%	96%	95%	NA*	96%

*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020
Benchmark: 96% ¹ (by 2022)

Objective 1.2: Promote awareness of and participation in the innovative and high-quality educational, enrichment, and cultural opportunities the college provides.

Performance Measures:

- 1.2 TBD (A performance measure for this objective is still being developed) ²

Objective 1.3: Collaborate with K-12 and employer partners to provide adaptive responses to community needs.

Performance Measures:

- 1.3.1 Dual Credit Enrollment by Credit and Headcount (Source: State Board of Education Dual Credit Report)

	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Credits	25,680	32,814	36,904	42,805	TBD
Headcount	5,353	6,360	6,613	7,648	TBD

Benchmark: TBD ³ (by TBD)

- 1.3.2 Region IV High School Immediate “Go On” Rate (Source: OSBE and CSI Data)

	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
CSI	28.4%	30.6%	27.6%	29.4%	30.0%
Overall	51.3%	50.0%	43.47%	38.6%	40.0%

Benchmark: 30% and 40% ⁴ (by 2023)

- 1.3.3 Placement of Career Technical Education Completers (Source: Idaho CTE Follow-Up Report)

FY17 (2015-2016 Grads)	FY18 (2016-2017 Grads)	FY19 (2017-2018 Grads)	FY20 (2018-2019 Grads)	Benchmark
93%	96%	98%	98%	96%

Benchmark: Maintain placement at or above the average for the previous four years (96%) ⁵ (by 2022)

GOAL/CORE THEME 2: OPTIMIZE STUDENT ACCESS

Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.

Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.

Performance Measures:

2.1.1 Institutional Unduplicated Headcount of Non-Dual Enrollment Students (Source: PSR 1 Fall Snapshot Report)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
4,328	4,023	3,765	3,987	5,000

Benchmark: 5,000⁶ (by 2025)

2.1.2 Institutional Full Time Equivalency (FTE) Enrollment (Source: PSR 1 Fall Snapshot Report)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3,408	3,378	3,433	3,476	3,750

Benchmark: 3,750⁷ (by 2025)

2.1.3 Percentage of first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission) (Source: IPEDS)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
60% (365/606) Fall 2016 Cohort	58% (366/629) Fall 2017 Cohort	58% (355/607) Fall 2018 Cohort	61% (364/598) Fall 2018 Cohort	63%

Benchmark: 63%⁸ (by 2022)

Objective 2.2: Engage in a college-wide, systemic approach to developing and implementing training, certificate, and degree programs that support existing and emerging industries and expand equitable enrollment opportunities.

Performance Measures:

2.2.1 Number of associate degrees and certificates of one year or more produced annually (Source: IPEDS Completions) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
151 Certificates 816 Degrees	154 Certificates 800 Degrees	146 Certificates 839 Degrees	129 Certificates 947 Degrees	TBD

Benchmark: TBD⁹ (by TBD)

2.2.2 Number of unduplicated graduates with associate degrees and/or certificates of one year or more produced annually (Source: IPEDS Completions) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
148 Certificates 774 Degrees	152 Certificates 736 Degrees	146 Certificates 795 Degrees	129 Certificates 861 Degrees	TBD

Benchmark: TBD⁹ (by TBD)

2.2.3 Student Satisfaction Rate with Overall Educational Experience (Source: Community College Survey of Student Engagement)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
90%	93%	90%	NA*	90%

*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020

Benchmark: 90%¹⁰ (by 2022)

GOAL/CORE THEME 3: DRIVE STUDENT SUCCESS

Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.

Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.

Performance Measures:

- 3.1.1 Percentage of degree seeking students taking a remedial math course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: College of Southern Idaho) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
41% (399/966)	48% (386/805)	48% (435/914)	43% (339/785)	48%

Benchmark: 48% ¹¹ (by 2022)

- 3.1.2 Percentage of degree seeking students taking a remedial English course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: College of Southern Idaho) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
79% (283/356)	72% (198/276)	78% (203/261)	73% (185/255)	78%

Benchmark: 78% ¹¹ (by 2022)

- 3.1.3 Percentage of first-time degree seeking students completing a gateway math course within two years of enrollment (Source: College of Southern Idaho) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
29% (414/1,407)	34% (430/1,268)	41% (485/1,187)	48% (499/1,044)	50%

Benchmark: 50% ¹¹ (by 2022)

Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.

Performance Measures:

- 3.2.1 Percentage of students completing 30 or more credits per academic year (Source: College of Southern Idaho) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
9% (436/4,960)	12% (473/4,094)	12% (456/3,947)	11% (478/4,321)	15%

Benchmark: 15% ¹² (by 2022)

- 3.2.2 Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
26% (178/672) Fall 2014 Cohort	27% (162/606) Fall 2015 Cohort	31% (193/629) Fall 2016 Cohort	34% (205/605) Fall 2017 Cohort	35%

Benchmark: 35% ¹³ (by 2022)

3.2.3 Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS)
Statewide Performance Measure

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
15% (88/606) Fall 2015 Cohort	15% (97/629) Fall 2016 Cohort	20% (123/605) Fall 2017 Cohort	21% (124/598) Fall 2018 Cohort	22%

Benchmark: 22% ¹⁴ (by 2022)

3.2.4 Median credits earned at graduation (Source: College of Southern Idaho) *Statewide Performance Measure*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
80	77	75	74	72

Benchmark: 72 ¹⁵ (by 2022)

Objective 3.3: Develop student support services to ensure a supportive and equitable environment for all.

Performance Measures:

3.3.1 TBD (A performance measure for this objective is still being developed) ²

GOAL/CORE THEME 4: ENSURE INSTITUTIONAL STABILITY

Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.

Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.

Performance Measures:

4.1.1 TBD (A performance measure for this objective is still being developed) ²

Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.

Performance Measures:

4.2.1 Maintain a Composite Financial Index (overall financial health) appropriate for a debt free college. (Source: Composite Financial Index)

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
2.62	3.66	4.39	4.41	3.0 or above

Benchmark: 3.0 or above ¹⁶ (by 2022)

KEY EXTERNAL FACTORS:

There are numerous external factors that could impact the execution of the College of Southern Idaho's Strategic Plan. These include, but are not limited to:

- Changes in the unemployment rate which has been shown to significantly impact enrollment;
- Changes in local, state, and/or federal funding levels;
- Changes to accreditation requirements;
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry);
- Emergencies (pandemics, natural disasters, etc.);
- Legal and regulatory changes.

EVALUATION PROCESS:

The College of Southern Idaho Strategic Plan is evaluated annually by its locally elected Board of Trustees. Benchmarks are established and evaluated throughout the year by the college employees. The college reports on achievement of benchmarks annually to the College of Southern Idaho Board of Trustees and to the Idaho State Board of Education.

NOTES:

¹ CSI has consistently received scores averaging 96% on this metric. The college seeks to maintain this high level of satisfaction from year to year. Cohort colleges scored 94% on this metric in the most current assessment year. Students are asked, "Would you recommend this college to a friend or family member?" (Percentage reflects those marking "Yes.")

Source Note: The Community College Survey of Student Engagement (CCSSE) is an annual survey administered to community college students across the nation by the Center for Community College Student Engagement. CSI participates in the survey annually during the spring semester. In this metric, "comparison schools" consist of all other schools participating in the CCSSE during that term. Approximately 260 schools participated in the CCSSE during the most recent assessment period.

² TBD—The college community is working to develop a performance measure and benchmark for these new objectives and will have measures in place by 2022.

³ The college community is working to establish a local benchmark that will help support these goals and will have this benchmark established by 2022. This measure supports the Idaho State Board of Education's Goal II.A.V (>80% of HS grads have participated in one or more advanced opportunity) and II.A.VI (>3% of HS grads simultaneously earn an associate degree).

⁴ The college is working to increase the immediate Region IV "go on" rate directly to CSI to 30% by 2023 and the go on rate to 40% for all colleges by 2023. This measure supports the Idaho State Board of Education's Goal II.A.VII (60% of HS grade attend college within 1 year; >80% within 3 years).

⁵ This benchmark has been established based upon an average of the past four years of placement. (Source: Idaho CTE Follow-Up Report)

⁶ The college has established a goal of enrolling 5000 non-dual credit students per semester by 2025. This measure supports the Idaho State Board of Education's Goal II.A.VII (>60% of HS grade attend college within 1 year; >80% within 3 years).

⁷ The college has established a goal of increasing FTE to 3,750 in the fall of 2025. This measure supports the Idaho State Board of Education's Goal II.A.VII (>60% of HS grade attend college within 1 year; >80% within 3 years).

⁸ The 63% benchmark for first-time, full-time, degree seeking students has been set as a stretch benchmark in light of several college initiatives focused on retaining students. This measure supports the Idaho State Board of Education's Goal III.A.III (>75% retention for 2-year institutions). The most recent data reflects an entry cohort one year prior to FY date. For example, FY20 data reflects fall 2019 entry cohort.

⁹ Benchmarks are yet to be set by the Idaho State Board of Education. These measures support the Idaho State Board of Education's Goal III.A.II.

¹⁰ Ninety percent has been chosen as a target considering that comparison schools have averaged 86% during this same time period. Students are asked, "How would you evaluate your entire educational experience at this college?" (Percentage reflects those marking "Good" or "Excellent")

¹¹ These benchmarks have been established as stretch benchmarks in light of the college's work to move students initially placed into remediation into successful college level coursework as quickly as possible. These metrics support the Idaho State Board of Education's Goal III, Objective B, and in particular, Goal III.B.II (>60% within two years).

¹² In recognition of data showing that students who complete 30 or more credits per year have more long-term success in college than students who do not, and are more likely to complete a certificate or degree, the college is working to encourage students to enroll in 30 or more credits per year. This measure supports the Idaho State Board of Education's Goal III.B.I (>50% per year).

¹³ This benchmark has been established considering recent positive trend in this area and several initiatives the college has undertaken to increase completion rates. This measure supports the Idaho State Board of Education's Goal III.A.IV (>50% per year).

¹⁴ This benchmark has been established considering recent positive trend in this area and several initiatives the college has undertaken to increase completion rates.

¹⁵ The college has worked to reduce the number of credits earned at graduation by students through orientation, advising, and the use of guided pathways. This target reflects ongoing work in this area. This measure supports the Idaho State Board of Education's Goal III.B.III (<69 credits).

¹⁶ This benchmark recognizes a Composite Financial Index Ratio that has been deemed to be appropriate for debt-free colleges by the Composite Financial Index. A range above 3.0 indicates a level of fiscal health that allows for transformative actions.

Alignment with Idaho State Board of Education 2022-2027 Strategic Plan	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL READINESS	Goal 3: EDUCATIONAL ATTAINMENT	Goal 4: WORKFORCE READINESS
College of Southern Idaho Goals and Objectives				
GOAL #1: CULTIVATE COMMUNITY ENGAGEMENT				
Strategy #1: Enhance and expand community involvement and engagement.				
Objective 1.1: Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.				
Objective 1.2: Promote awareness of and participation in the innovative and high-quality educational, enrichment, and cultural opportunities the college provides.				
Objective 1.3: Collaborate with K-12 and employer partners to provide adaptive responses to community needs.	✓	✓		✓
GOAL #2: OPTIMIZE STUDENT ACCESS				
Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.				
Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.	✓	✓	✓	
Objective 2.2: Engage in a college-wide, systemic approach to developing and implementing training, certificate, and degree programs that support existing and emerging industries and expand equitable enrollment opportunities.		✓	✓	✓
GOAL #3: DRIVE STUDENT SUCCESS				
Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.				
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.	✓		✓	✓
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.	✓		✓	
Objective 3.3: Develop student support services to ensure a supportive and equitable environment for all.		✓	✓	
GOAL #4: ENSURE INSTITUTIONAL STABILITY				
Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.				
Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.				
Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.	✓			



Updated March 2021

College of Western Idaho Strategic Plan 2022 – 2026

STATUTORY AUTHORITY

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

MISSION STATEMENT

The College of Western Idaho expands learning and life opportunities, encourages individual advancement, contributes to Idaho's economic growth, strengthens community prosperity, and develops leaders.

VISION STATEMENT

By 2040, the College of Western Idaho will be a best-in-class, comprehensive community college that will influence individual advancement and the intellectual and economic prosperity of Western Idaho. By providing a broad range of highly accessible learning opportunities, this Vision will be realized through the College's Presence, Practice, and Impact.

GOAL 1: Advance Student Success

CWI values its students and is committed to supporting their success in reaching their educational and career goals.

Objective A: Improving Student Retention, Persistence, and Completion

Performance Measures:

I. Increase percent of credit students who persist from term to term

Table 1

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
67%	68%	73%	75%	75%	>=77 %

Benchmark: *Term to term persistence rates will meet or exceed 71% by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).*

II. Number of degrees/certificates produced annually (IPEDS Completions)

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Degrees					
996	979	984	906	949	>=1,000
Certificates of at least 1 year					
229	182 (240 w/Gen. Ed awards)	261 (402 w/Gen. Ed awards)	297 (513 w/Gen. Ed awards)	325 (1,264 w/Gen. Ed awards)	>=300330

Benchmark (state-wide performance measure): Number of degrees produced annually (IPEDS completions) will meet or exceed 1,000 degrees by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

Benchmark (state-wide performance measure): Number of certificates of at least one year produced annually (IPEDS completions) will be meet or exceed 300 certificates by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

III. Number of unduplicated graduates (IPEDS Completions)

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Degrees					
910	893	891	881	917	>=975
Certificates of at least 1 year					
226	161 (262 w/Gen. Ed awards)	197 (336 w/Gen. Ed awards)	241 (451 w/Gen. Ed awards)	268 (1,197 w/Gen. Ed awards)	>=275

Benchmark (state-wide performance measure): Number of unduplicated graduates with degrees (IPEDS completions) will be greater than or equal to 975 by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

Benchmark (state-wide performance measure): Number of unduplicated graduates with certificates of at least one year (IPEDS completions) will be greater than or equal to 275 by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

IV. Percentage of students completing 30 or more credits per academic year

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
4%	3%	4%	5%	4%	>=8%

V. Benchmark (state-wide performance measure): Percentage of students completing 30 or more credits per academic year will meet or exceed the FY19 Idaho 2-year Community College Average of 8% by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART). Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (IPEDS Graduation Rates)

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Fall Cohort 2013 13%	Fall Cohort 2014 12%	Fall Cohort 2015 20%	Fall Cohort 2016 22%	Fall Cohort 2017 23%	>=26%

Benchmark (state-wide performance measure): Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (IPEDS Graduation Rates) will meet or exceed 26% by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

VI. Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (IPEDS Graduation Rates)

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
Fall Cohort 2014 6%	Fall Cohort 2015 9%	Fall Cohort 2016 12%	Fall Cohort 2017 13%	Fall Cohort 2018 14%	>=19%

Benchmark (state-wide performance measure): Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (IPEDS Graduation Rates) will meet or exceed 19% by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

Objective B: Developing Effective Educational Pathways

Performance Measures:

I. Increase percent of CWI Dual Credit students who transition to CWI programs within one year of high school graduation.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
13%	13%	10%	11%	Not Yet Available	1% annual increase

Benchmark: Increase the number of Dual Credit students who transition to CWI programs within one year of graduation by 1% annually. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

II. Percentage of degree seeking students taking a remedial course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
English: 70% Math: 10%	English: 70% Math: 17%	English: 67% Math: 22%	English: 73% Math: 23%	English: 74% Math: 27%	English: 72% Math: >=25%

Benchmark (state-wide performance measure): Percentage of degree seeking students taking a remedial course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment will be 72% for English and will meet or exceed 25% for Math by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

III. Percentage of first time degree seeking students completing a gateway math course within two years of enrollment

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
28%	22%	24%	24%	27%	>=25%

Benchmark (state-wide performance measure): Percentage of first time degree seeking students completing a gateway math course within two years of enrollment will meet or exceed 25% by 2026. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

Objective C: Developing Effective Educational and Career Pathways and Transfer Opportunities

I. Increase percentage of students completing transfer programs who enroll at a four-year institution within one year of completion

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
54%	56%	56%	56%	Not Yet Available	>=60%

Benchmark: Increase transfer of General Education Academic Certificate (GEAC), AA and AS completers to four-year institutions to meet or exceed 60% by 2026 (based on highest level of completion). The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

GOAL 2: Promote and Invest in the Development of Quality Instruction

CWI will provide the highest quality instructional programs, which help learners achieve their goals and that also help the community and region to prosper.

Objective A: Advancing Innovative Programming and Strategies.

Performance Measures:

I. Increase success rates for students who enter CWI underprepared

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
English					
Fall: 70%	Fall: 65%	Fall: 68%	Fall: 72%	Fall: 67%	>=80%
Spring: 68%	Spring: 74%	Spring: 73%	Spring: 74%		
Summer: 77%	Summer: 76%	Summer: 88%	Summer: 83%		

Benchmark (English): By 2026, 80% or more of students who enter the English pipeline through English-plus co-requisite model successfully pass ENGL 101. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

GOAL 3: Ensure Operational Stability and Compliance

Objective A: Adopt and Implement the National Institute of Standards and Technology (NIST) Cybersecurity Framework.

Performance Measures:

I. Foster better risk and cybersecurity management communications and decision making with both internal and external stakeholders.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
NA	In progress	Full Implementation	Full Implementation	Full Implementation	Full Implementation

Benchmark (state-wide performance measure): Adopt NIST standards by June 30, 2018 and complete IT Annual Work Plan implementation by FY18. The benchmark was established based on past years' performance and with the intent of being a stretch goal that is specific, measurable, attainable, relevant, and time-bound (SMART).

Key External Factors

There are a number of key external factors that can have significant impact on our ability to fulfill our mission and institutional priorities in the years to come. Some of these include:

- Continued revenue. 35% of CWI's revenue comes from State of Idaho provided funds (general fund, CTE, etc.). Maintaining parity with the state's other community colleges is a stated objective within our strategic plan. Ongoing state funding is vital to the continued success of CWI.
- Enrollment. CWI is actively engaged in recruiting and retention efforts in all areas of student enrollment. With nearly 50% of revenue generated by active enrollments, it is critical that CWI reach out in meaningful ways to its service area to support ongoing learning opportunities for the community and maintain fiscal stability for the college.
 - o CWI's enrollment has been adversely affected by COVID-19. The long-term impacts of COVID-19 on CWI's enrollment are currently unknown.
- Economy. Recent years have shown that the state and national economy have significant impacts on enrollment in higher education. Current trends in the local economy indicate strong employment rates, which may also be impacting CWI enrollment.

Evaluation Process

The College of Western Idaho is currently operating in its Comprehensive Strategic Plan for 2018-2022 and created associated performance metrics and benchmarks. Evaluations are initiated at regular intervals, the scope and timing of which are determined by the lifecycle of the necessary processes and the impact to our students and institution. Where processes are maintained in a database, regular and recurring reports are leveraged to evaluate against stated standards. Where a more qualitative evaluation is employed, surveys or manual audits are performed to gauge delivery and performance.

When improvements are determined to be necessary, scope and impact to the student or business processes are then evaluated, desired outcomes are determined and a stated goal is formulated and then measured against existing goals or strategies to determine if it can be incorporated into existing structure or would be stand alone in nature. Once a new goal is incorporated, an evaluative process will be created, benchmarking will be established and recurring evaluations made.

03/18/2021



FY 2022-2026
Strategic Plan

MISSION STATEMENT

North Idaho College meets the diverse educational needs of students, employers, and the northern Idaho communities it serves through a commitment to student success, educational excellence, community engagement, and lifelong learning.

VISION STATEMENT

As a comprehensive community college, North Idaho College strives to provide accessible, affordable, quality learning opportunities. North Idaho College endeavors to be an innovative, flexible leader recognized as a center of educational, cultural, economic, and civic activities by the communities it serves.

GOAL 1: STUDENT SUCCESS

A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life.

Goal 1, Objective A: Provide innovative, progressive, and student-centered programs and services.

Performance Measures

- I. Percentage of first-time and new transfer-in students who were awarded a degree or certificate, transferred, or are still enrolled, within six years as defined by VFA. *Source: Voluntary Framework of Accountability (VFA). [CCM 187]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
65.8% (Fall 10 Credential- Seeking Cohort thru summer 16)	65.8% (Fall 11 Credential- Seeking Cohort thru summer 17)	64.9% (Fall 12 Credential- Seeking Cohort thru summer 18)	66.7% (Fall 13 Credential- Seeking Cohort thru summer 19)	70%

Benchmark: 70% ¹ (by 2025)

- II. Percentage of NIC Dual Credit students who participated in dual enrollment during any year of high school and matriculated at NIC within one year following their high school graduation.

Source: NIC Trends. [CCM 227]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
33.5% (247/737) 2016 High School Graduate Cohort	28.7% (279/973) 2017 High School Graduate Cohort	31.8% (346/1087) 2018 High School Graduate Cohort	26.8% (325/1212) 2019 High School Graduate Cohort	35%

Benchmark: 35% ² (by 2025)

- III. Percentage of NIC Dual Credit students who participated in dual enrollment during any year of high school and matriculated at other institutions within one year following their high school graduation. *Source: NIC Trends. [CCM 228]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
52.8% (389/737) 2016 High School Graduate Cohort	51.0% (496/973) 2017 High School Graduate Cohort	51.7% (562/1087) 2018 High School Graduate Cohort	50.7% (614/1212) 2019 High School Graduate Cohort	55%

Benchmark: 55%³ (by 2025)

- IV. Total number of certificates/degrees produced, broken out by a) certificates of less than one year; b) certificates of at least one year; and c) associate degrees. *Statewide Performance Measure. Source: NIC Trends. [CCM 238]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
a) 74 b) 431 c) 687 Total Awards: 1192	a) 98 b) 556 c) 690 Total Awards: 1344	a) 74 b) 604 c) 681 Total Awards: 1359	a) 121 b) 620 c) 659 Total Awards: 1400	a) 125 b) 630 c) 700

Benchmark: a) 125 b) 630 c) 700⁴ (by 2025)

Note: Historical data has been revised to reflect current IPEDS definitions which reflect a change in methodology, effective October 2020. See footnotes for additional information.

- V. Number of unduplicated graduates broken out by a) certificates of less than one year; b) certificates of at least one year; and c) associate degrees. *Statewide Performance Measure. Source: NIC Trends. [CCM 239]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
a) 57 b) 422 c) 675 Total overall unduplicated count: 906	a) 77 b) 534 c) 659 Total overall unduplicated count: 913	a) 65 b) 583 c) 650 Total overall unduplicated count: 872	a) 105 b) 604 c) 619 Total overall unduplicated count: 893	a) 110 b) 610 c) 700

Benchmark: a) 110 b) 610 c) 700⁵ (by 2025)

Note: Historical data has been revised to reflect current IPEDS definitions which reflect a change in methodology, effective October 2020. See footnotes for additional information.

Goal 1, Objective B: Engage and empower students to take personal responsibility and to actively participate in their educational experience.

Performance Measures

- I. Percentage of CTE Concentrators who achieved positive placement or transition in the second quarter after leaving postsecondary education. *Source: NIC Trends. [CCM 177]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
85%	82%	Data coming soon	Data not yet available	90%

Benchmark: 90%⁶ (by 2022)

Note: FY19 is due to ICTE on April 30 so this data is not yet available, but coming soon.

- II. Percentage of non-remedial courses (duplicated student headcount) completed in the fall term with a C or better. *Source: NIC Trends. [CCM 108]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
78.5% (12,978/16,536) Fall 16	79.2% (13,022/16,452) Fall 17	81.0% (13,459/16,614) Fall 18	81.0% (12,854/15,873) Fall 19	82%

Benchmark: 82% ⁷ (by 2024)

Goal 1, Objective C: Promote programs and services to enhance access and successful student transitions.

Performance Measures

- I. Persistence Rate - Full-time, first-time and new transfer in students who persist to spring or receive an award that first fall as a percentage of that population. *Source: NIC Trends. [CCM 155]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
80.1% (686/857) Fall 16 to Spr 17	79.9% (658/824) Fall 17 to Spr 18	80.7% (671/832) Fall 18 to Spr 19	79.8% (604/757) Fall 19 to Spr 20	84%

Benchmark: 84% ⁸ (by 2022)

- II. Retention Rate – Full time, first-time, degree seeking student retention rates as defined by IPEDS. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 025]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
57.0% (389/683) Fall 16 cohort	53.3% (356/668) Fall 17 cohort	55.0% (377/686) Fall 18 cohort	56.1% (361/644) Fall 19 cohort	60%

Benchmark: 60% ⁹ (by 2025)

- III. Retention Rate – Part-time, first-time, degree seeking student retention rates as defined by IPEDS. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 026]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
34.3% (93/271) Fall 16 cohort	35.9% (85/237) Fall 17 cohort	32.6% (78/239) Fall 18 cohort	35.4% (86/243) Fall 19 cohort	40%

Benchmark: 40% ¹⁰ (by 2025)

- IV. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. *Statewide Performance Measure. Source: NIC Trends. [CCM 195]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
8.0% (363/4533)	8.2% (345/4198)	8.5% (332/3889)	7.8% (288/3685)	10%

Benchmark: 10% ¹¹ (by 2025)

- V. Percent of first-time, full-time, freshmen graduating within 150% of time. *Statewide Performance Measure. Source: Integrated Postsecondary Education Data System (IPEDS).*
[CCM 196]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
23% (151/653) Fall 14 Cohort	27% (169/625) Fall 15 Cohort	25% (174/685) Fall 16 Cohort	28% (188/668) Fall 17 Cohort	Rank of 60% against IPEDS comparator institutions
NIC Rank 54%	NIC Rank 58%	NIC Rank 55%	Rank not yet available	

Benchmark: Rank of 60% against IPEDS comparator institutions¹² (by 2025)

- VI. Percent of first-time, full-time freshmen graduating within 100% of time. *Statewide Performance Measure. Source: Integrated Postsecondary Education Data System (IPEDS).*
[CCM 199]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
17% (105/625) Fall 15 Cohort	16% (112/685) Fall 16 Cohort	20% (135/668) Fall 17 Cohort	19% (128/686) Fall 18 Cohort	Rank of 65% against IPEDS comparator institutions
NIC Rank 67%	NIC Rank 73%	Rank not yet available	Rank not yet available	

Benchmark: Rank of 65% against IPEDS comparator institutions¹³ (by 2025)

GOAL 2: EDUCATIONAL EXCELLENCE

High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes

Goal 2, Objective A: Evaluate, create and adapt programs that respond to the educational and training needs of the region.

Performance Measures

- I. Market Penetration - Unduplicated headcount of credit students as a percentage of NIC's total service area population. *Source: NIC Trends.* [CCM 037]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
3.0% (6,928/230,072)	3.1% (7,235/234,845)	2.9% (6,900/240,202)	2.7% (6,586/245,861)	3.6%

Benchmark: 3.6%¹⁴ (by 2024)

- II. Market Penetration - Unduplicated headcount of non-credit students as a percentage of NIC's total service area population. *Source: NIC Trends.* [CCM 038]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
2.1% (4,878/230,072)	2.1% (4,883/234,845)	2.3% (5,419/240,202)	1.8% (4,471/245,861)	3.0%

Benchmark: 3.0%¹⁵ (by 2024)

- III. Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. *Statewide Performance Measure. Source: NIC Trends. [CCM 203/204]*
Math

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
17.5% (190/1088) 15-16 cohort	25.2% (245/971) 16-17 cohort	22.6% (171/757) 17-18 cohort	24.5% (135/551) 18-19 cohort	25%

English

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
30.6% (119/389) 15-16 cohort	30.2% (116/384) 16-17 cohort	23.0% (90/392) 17-18 cohort	28.9% (81/280) 18-19 cohort	35%

Benchmark: Math 25%; English 35%¹⁶ (by 2024)

- IV. Percent of new degree-seeking freshmen completing a gateway math course within two years. *Statewide Performance Measure. Source: NIC Trends. [CCM 198]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
28.1% (436/1552) 14-15 cohort	27.4% (433/1578) 15-16 cohort	29.1% (493/1695) 16-17 cohort	33.6% (575/1713) 17-18 cohort	35%

Benchmark: 35%¹⁷ (by 2024)

Goal 2, Objective B: Engage students in critical and creative thinking through disciplinary and interdisciplinary teaching and learning.

Performance Measures

- I. Student perceptions of Student-Faculty Interactions. *Source: Community College Survey of Student Engagement (CCSSE). [CCM 162]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
52.2 Spring 17 Top Schools 58.5	Survey administered on a two-year rotation; no data available	50.9 Spring 19 Top Schools 60.1	Survey administered on a two-year rotation; no data available	53.0

Benchmark: 53.0¹⁸ (by 2023)

- II. Student Perceptions of Support for Learners. *Source: Community College Survey of Student Engagement (CCSSE). [CCM 165]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
44.2 Spring 17 Top Schools 58.4	Survey now administered on a two-year rotation; no data available	48.6 Spring 19 Top Schools 60.9	Survey administered on a two-year rotation; no data available	48.0

Benchmark: 46.0¹⁹ (by 2023)

Goal 2, Objective C: Strengthen institutional effectiveness, teaching excellence and student learning through challenging and relevant course content, and continuous assessment and improvement.

Performance Measures

- I. Percentage of Student Learning Outcomes Assessment (SLOA) goals met over 3-year plan. *Source: NIC Trends. [CCM 114]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
81%	89%	89%	81%	80%

Benchmark: At least 80% of SLOA goals are consistently progressing or met ²⁰ (by 2024)

- II. Full-time to Part-time faculty ratio. *Source: NIC Trends. [CCM 029]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
0.8:1.0 156 FT & 208 PT	0.8:1.0 160 FT & 208 PT	0.8:1.0 161 FT & 210 PT	0.7:1.0 150 FT & 213 PT	0.8:1.0

Benchmark: No less than 0.8:1.0 ²¹ (by 2024)

Goal 2, Objective D: Recognize and expand faculty and staff scholarship through professional development.

Performance Measures

- I. Professional Development resources are disbursed through a competitive and peer-reviewed process annually. *Source: NIC Trends. [CCM 115]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$132,436	\$175,618	\$180,950	\$89,267	Maintain or increase funding levels

Benchmark: Maintain or increase funding levels ²² (by 2024)

Note: FY20 decline due to COVID-related travel restrictions.

GOAL 3: COMMUNITY ENGAGEMENT

Collaborative partnerships with businesses, organizations, community members, and educational institutions to identify and address changing educational needs

Goal 3, Objective A: Advance and nurture relationships throughout our service region to enhance the lives of the citizens and students we serve.

Performance Measures

- I. Percentage of student evaluations of workforce training and community education courses with a satisfaction rating of above average. *Source: NIC Trends. [CCM 054]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
98% (313/320)	98% (322/330)	96% (348/363)	98% (281/286)	100%

Benchmark: 100% ²³ (by 2024)

Goal 3, Objective B: Demonstrate commitment to the economic/business development of the region.

Performance Measures:

I. Licensure Pass Rates. *Source: NIC Trends.* [CCM 091]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
99%	97%	99%	92%	100%

Benchmark: 100%²⁴ (by 2024)

Goal 3, Objective C: Promote North Idaho College in the communities we serve.

Performance Measures

I. Annual number and percentage increase of Dual Credit annual credit hours in the high schools.

Source: State Board of Education Dual Credit Report. [CCM 020]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
3,828 (+5.19%)	7,093 (+85.29%)	8,111 (+14.35%)	7,721 (-4.81%)	+10%

Benchmark: +10%²⁵ (by 2024)

II. Dual Credit annual credit hours as percentage of total credits. *Source: NIC Trends.* [CCM 019]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
13,481 credits (13% of total)	17,672 credits (18% of total)	19,594 credits (20% of total)	19,658 credits (21% of total)	20%

Benchmark: 20%²⁶ (by 2024)

III. Dual Credit unduplicated Annual Headcount and percentage of total. *Source: NIC Trends.* [CCM 017]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
1,377 (20% of total)	2,036 (28% of total)	1,983 (29% of total)	1,970 (30% of total)	25%

Benchmark: 25%²⁷ (by 2024)

Goal 3, Objective D: Enhance community access to college.

Performance Measures

I. Distance Learning proportion of credit hours. *Source: NIC Trends.* [CCM 015]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
11,971 credits (23.9% of total) Fall 16	11,791 credits (24.1% of total) Fall 17	11,805 credits (24.7% of total) Fall 18	11,520 credits (25.4% of total) Fall 19	27% of total student credit hours

Benchmark: 27% of total student credit hours is achieved²⁸ (by 2024)

GOAL 4: DIVERSITY

A learning environment that celebrates the uniqueness of all individuals and encourages cultural competency

Goal 4, Objective A: Foster a culture of inclusion.

Performance Measures

- I. Percentage of students enrolled from diverse populations. *Source: NIC Trends.* [CCM 105]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
77.9% White 11.2% Other 10.9% Unknown	76.4% White 12.2% Other 11.4% Unknown	78.3% White 13.2% Other 8.5% Unknown	77.8% White 14.5% Other 7.7% Unknown	Maintain a diverse, or more diverse population than the population within NIC's service region

Benchmark: Maintain a diverse, or more diverse population than the population within NIC's service region ²⁹ (by 2024)

Goal 4, Objective B: Promote a safe and respectful environment.

Performance Measures

- I. Percentage of students surveyed that perceive NIC encourages contact among students from different economic, social, and racial or ethnic backgrounds. *Source: Community College Survey of Student Engagement (CCSSE).* [CCM 106]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
38.5% Spring 17 National Average 55.1%	Survey administered on a two-year rotation; no data available	50.1% Spring 19 National Average 56.2%	Survey administered on a two-year rotation; no data available	Increase by 2% annually until the national average is met or exceeded

Benchmark: Increase by 2% annually until the national average is met or exceeded ³⁰ (by 2023)

Goal 4, Objective C: Develop culturally competent faculty, staff and students.

Performance Measures

- I. Number of degree seeking students who meet the proficiency outcomes for identified GEM 5 and GEM 6 diversity competencies. *Source: NIC Trends.* [CCM 174]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
New	No Data Collected	86% (226/262)	88% (2,752/3,123)	90%

Benchmark: 90% of degree seeking students (by 2024) ³¹

Note: NIC started collecting proficiency outcome for all GEM courses in FY19. During the first year a limited number of courses were assessed. The college expects an increase in the number of courses assessed to increase as more faculty participate in the process. Consequently, the college is predicting a decrease in the percentage of students who meet the proficiency outcomes.

GOAL 5: STEWARDSHIP

Economic and environmental sustainability through leadership, awareness, and responsiveness to changing community resources

Goal 5, Objective A: Exhibit trustworthy stewardship of resources.

Performance Measures

- I. Tuition revenue as a percentage of total revenue. *Source: NIC Trends. [CCM 172]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
26.6%	24.5%	23.9%	23.1%	Total tuition revenue not to exceed 33.3% of revenue

Benchmark: Total tuition revenue not to exceed 33.3% of revenue³² (by 2024)

- II. Tuition and Fees and IPEDS rank for full-time, first-time, in-district students (full academic year) based on IPEDS definitions. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 130]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$3,288	\$3,360	\$3,396	\$3,396	Rank of 60% against IPEDS comparator institutions
NIC Rank 72.7%	NIC Rank 68.2%	NIC Rank 72.7%	NIC Rank 72.7%	

Benchmark: Rank of 60% against IPEDS comparator institutions³³ (by 2022)

- III. Auxiliary Services generates sufficient revenue to cover direct costs of operations. *Source: NIC Trends. [CCM 170]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$195,039 Net revenue	(\$41,047) Net loss (see footnote)	\$22,927 Net revenue	(\$130,011) Net loss (see footnote)	Annual direct costs maintained

Benchmark: Annual direct costs maintained³⁴ (by 2025)

Goal 5, Objective B: Demonstrate commitment to an inclusive and integrated planning environment.

This objective is currently under review.

Goal 5, Objective C: Explore, adopt, and promote initiatives that help sustain the environment.

Performance Measures

- I. Energy consumption per gross square foot as determined by gas/electric costs. *Source: NIC Trends. [CCM 192]*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$0.98 per gross square foot \$702,624/719,173 square feet	\$0.99 per gross square foot \$720,212/727,863 square feet	\$0.94 per gross square foot \$684,137/727,863 square feet	\$0.86 per gross square foot \$653,996/756,863 square feet	\$0.90 per gross square foot

Benchmark: \$0.90 per gross square foot³⁵ (by 2022)

KEY EXTERNAL FACTORS

- Changes in the economic environment, including the COVID-19 pandemic
- Changes in local, state, or federal funding levels
- Changes in local, state, or national educational priorities
- Changes in education market (competitive environment)

EVALUATION PROCESS

- Details of implementation
 - The Executive Accreditation and Planning Team leads the President's Cabinet in an annual review and revision of the strategic plan. The strategic plan is organized to align with North Idaho College's core values. Together the core values and the strategic plan guide NIC to mission fulfillment.
- Status of goals and objectives
 - North Idaho College's goals for the strategic plan are also the college's core values. The objectives to meet the goals are reviewed with the data collected to determine if benchmarks have been met. The review process often leads to the following questions:
 - Is the data we are collecting providing information related to goal attainment?
 - Is additional data needed to better understand goal attainment?
 - Do the objectives need revision to reach goal attainment?
 - There were no substantial changes made to the goals and objectives in the past academic year.

RED TAPE REDUCTION ACT

Administrative Rules are promulgated through the State Board of Education. This information is contained in the State Board of Education's K-20 Strategic Plan.

Footnotes

¹ Benchmark is based on comparator institutions from the Voluntary Framework of Accountability (VFA). Numbers for those comparator institutions range between 62% and 66%. This measure is based on a six-year cohort, so initiatives targeted at completion may take longer to appear. This data reflects the credential-seeking cohort, which is determined by course taking behavior - students who earned a minimum of 12 semester credit hours by the end of their second year. NIC will discontinue the VFA survey after AY2021.

² Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. National Student Clearinghouse results were used to calculate these numbers. Numbers are as of 3/8/2021. Data refreshes nightly so prior year trends may have changed slightly. Students who graduate during a fall or winter term may not be fully represented.

³ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. National Student Clearinghouse results were used to calculate these numbers. Numbers are as of 3/8/2021. Data refreshes nightly so prior year trends may have changed slightly. Other Institutions excludes NIC. Students who graduate during a fall or winter term may not be fully represented.

⁴ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Total awards by award level. Historical data has been revised to reflect current IPEDS definitions which reflect a change in methodology, effective October 2020. Data shown is as of March 18, 2021 and does not reflect what was previously reported to IPEDS.

⁵ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Counts are unduplicated by award level. Historical data has been revised to reflect current IPEDS definitions which reflect a change in methodology, effective October 2020. Data shown is as of March 18, 2021 and does not reflect what was previously reported to IPEDS.

⁶ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Job related placement = military, related to training, not related to training, or pursuing additional education. Percentages are calculated on respondents only. FY19 data is due to ICTE on April 30 so this data is not yet available, but coming soon.

⁷ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. This measure represents the number of students (duplicated headcount) who completed non-remedial courses with a C or better (or P or S). Denominator is the duplicated count of students enrolled in non-remedial courses at the end of term. Does not include labs, incompletes, or audits.

⁸ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

⁹ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. This cohort represents a small percentage of NIC's total credit student population. FY20 numbers are pre-IPEDS submission.

¹⁰ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. This cohort represents a small percentage of NIC's total credit student population. FY20 numbers are pre-IPEDS submission.

¹¹ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Based on a cohort of new students. Excludes non-degree seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests; Summer/Fall/Spring. Numbers revised February 2021. Refreshed nightly so numbers may change slightly, i.e. incomplete grade changes.

¹² Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement.

¹³ Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. FY20 numbers (Fall 18 cohort) are pre-IPEDS submission and should be considered preliminary at this point.

¹⁴ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Service Area population numbers are based on United States Census Bureau estimates.

¹⁵ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Service Area population numbers are based on United States Census Bureau estimates.

¹⁶ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

¹⁷ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Full year cohort, first-time degree-seeking, full and part time (IPEDS). Gateway courses include MATH 123, 130, 143, 147, 157, 160, 170, and 253.

¹⁸ Benchmark is set based on top schools combined with desired level of achievement. Data points represent benchmark scores for the CCSSE Benchmark: Student-Faculty Interaction. Benchmarks are groups of conceptually related survey items that address key areas of student engagement. Benchmark scores are standardized to have a mean of 50 and a standard deviation of 25 across all respondents. Top Schools are those that scored in the top 10 percent of the cohort by benchmark. CCSSE is a survey administered to community college students across the nation.

¹⁹ Benchmark is set based on top schools combined with desired level of achievement. Data points represent benchmark scores for the CCSSE Benchmark: Support for Learners. Benchmarks are groups of conceptually related survey items that address key areas of student engagement. Benchmark scores are standardized to have a mean of 50 and a standard deviation of 25 across all respondents. Top Schools are those that scored in the top 10 percent of the cohort by benchmark. CCSSE is a survey administered to community college students across the nation.

²⁰ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Each action for the goals is rated on a scale of 1 to 3: 3 = Action Met, 2 = Consistently Progressing, or 1 = Not Attempted. N/A = future timeline for the goal. The mean score of all actions is calculated and the percentage is used to evaluate this measure. The goals are evaluated annually.

²¹ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Slight change was made in methodology starting in 2016. Counts now include all active employees. Prior years reflected active employees who were paid within the fiscal year.

²² Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Reflects the total of the Faculty PIP, Staff PIP, and Professional Development Fund and all expenses in the staff development line item for the general fund departments. Does not include tuition waivers for NIC courses taken by NIC employees. FY20 is substantially lower due to COVID-related travel restrictions.

²³ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

²⁴ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Percentages shown reflect the average pass rate of all programs. Programs may vary year to year. FY20 includes Pharmacy Tech, Medical Lab Tech, Medical Assistant, Law Enforcement, Physical Therapist Assistant, Registered Nursing, and Practical Nursing.

²⁵ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

²⁶ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

²⁷ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

²⁸ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Data reflects the number of Distance Learning student credit hours out of number of both non-distance and distance student credit hours, end-of-term. Distance Learning is defined by Instructional Methods, including Internet, Blackboard Live, Hybrid, and IVC-receiving sites. FY19 (Fall 18 cohort) has been revised.

²⁹ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. NIC Service Region comparison = 90% White, 8.2% Other, and 1.8% Unknown. Source = U.S. Census Bureau Quick Facts, July 2019.

³⁰ Benchmark is based on national comparators combined with the desired level of achievement. Represents the percentage of students who answered "quite a bit" or "very much" to one individual survey question. The Community College Survey of Student Engagement (CCSSE) is a survey administered to community college students across the nation.

³¹ Proficiency outcomes were recently defined (spring 2021). GEM = General Education Requirements. GEM 5 = Humanistic & Artistic Ways of Knowing; GEM 6 = Social & Behavioral Ways of Knowing. Note: NIC started collecting proficiency outcome for all GEM courses in FY19. During the first year a limited number of courses were assessed. The college expects an increase in the number of courses assessed to increase as more faculty participate in the process. Consequently, the college is predicting a decrease in the percentage of students who meet the proficiency outcomes.

³² Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

³³ Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement.

³⁴ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. The net loss in 19-20 is due to the pandemic. The deficit in 17-18 was due to an unusual increase in "other expenses" - \$1.3M that resulted in a negative balance of \$177K for residence hall income for that year. Stewardship is displayed by leveraging resources to contribute to the economic viability of NIC. Conference & Events (Schuler Performing Arts Center) has historically received General fund support due to its service related to instruction programs. The Student Wellness & Recreation Center is funded by student fees and building revenues. Auxiliary Services Operating Units include: Bookstore, Dining Services, Residence Hall, Student Union Operations, Cardinal Card Office, Financial Services, Parking Services, Conference & Events, and the Student Wellness & Recreation Center.

³⁵ Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

Appendix 1

	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS
Institution/Agency Goals and Objectives			
GOAL 1: STUDENT SUCCESS: A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life			
Objective A: Provide innovative, progressive, and student-centered programs and services.	✓	✓	
Objective B: Engage and empower students to take personal responsibility and to actively participate in their educational experience.		✓	✓
Objective C: Promote programs and services to enhance access and successful student transitions.		✓	
GOAL 2: EDUCATIONAL EXCELLENCE: High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes			
Objective A: Evaluate, create and adapt programs that respond to the educational and training needs of the region.		✓	✓
Objective B: Engage students in critical and creative thinking through disciplinary and interdisciplinary teaching and learning.	✓		✓
Objective C: Strengthen institutional effectiveness, teaching excellence and student learning through challenging and relevant course content, and continuous assessment and improvement.	✓	✓	
Objective D: Recognize and expand faculty and staff scholarship through professional development.	✓		
GOAL 3: COMMUNITY ENGAGEMENT - Collaborative partnerships with businesses, organizations, community members, and educational institutions to identify and address changing educational needs			
Objective A: Advance and nurture relationships throughout our service region to enhance the lives of the citizens and students we serve.			✓

Objective B: Demonstrate commitment to the economic/business development of the region.			✓
Objective C: Promote North Idaho College in the communities we serve.		✓	
Objective D: Enhance community access to college.		✓	
GOAL 4: DIVERSITY - A learning environment that celebrates the uniqueness of all individuals and encourages cultural competency			
Objective A: Foster a culture of inclusion.	✓		
Objective B: Promote a safe and respectful environment.	✓		
Objective C: Develop culturally competent faculty, staff and students.			
GOAL 5: STEWARDSHIP - Economic and environmental sustainability through leadership, awareness, and responsiveness to changing community resources			
Objective A: Exhibit trustworthy stewardship of resources.		✓	
Objective B: Demonstrate commitment to an inclusive and integrated planning environment.	✓		
Objective C: Explore, adopt, and promote initiatives that help sustain the environment.			

Appendix 2

NIST Cybersecurity Framework Adoption Progress

North Idaho College (NIC) has adopted the National Institute of Standards and Technology (NIST) Framework and is currently aligning security practices to the framework and subcategories. NIC has worked with other CIO's and Security teams in Idaho Higher Education and have adopted the CSC controls along agreed upon exceptions where the nature of higher education limit the ability to satisfy each control fully (see exceptions below).

2021 CSC Controls Progress

Note: CIS Controls V7.1 – We have moved to the updated CIS model, which incorporates six Basic Controls and is a modification from the earlier five Controls (pre-2020):

Basic Control	Progress	Expected Substantial Completion	Exceptions	Notes
CSC 1: Inventory and Control of Hardware Assets	Implemented with exceptions.	Fall 2022	802.1x certificates for all devices	Impossible to do client certs for all devices. Also, 802.1x port authentication testing in one facility with plans to expand.
CSC 2: Inventory and Control of Software Assets	Implemented with exceptions	August 2018	Software Whitelisting	Currently implemented on all NIC owned machines. Due to nature of education and software, management of white listing every application is not feasible.
CSC 3: Continuous Vulnerability Management	Mostly Implemented with exceptions	August 2022	Scope of scanning limited to servers only.	Does not include third party/independent scanning. Scanning not implemented on end user workstations. Currently has scanning solution, yet is reviewing SCAP integrations.

CSC 4: Controlled Use of Administrative Privileges	Implemented with exceptions	December 2022	Scope of control limited to server core and network admin privileges.	All Windows Server Admin credentials now utilize controlled use of Admin Privileges. Currently working on project to remove admin privileges from user workstations.
CSC 5: Secure Configuration for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers	Implemented with exceptions	June 2018	Secure configuration on Mobile Devices and Laptops	Currently done as best practices. Continue to align to NIST framework and document practices for standardization. NIC does not currently have a Security Content Automation Protocol (SCAP) tool. We continue to use secure configuration on servers.
CSC 6: Maintenance, Monitoring and Analysis of Audit Logs	Implemented with exceptions	March 2020	Scope of monitoring and analysis limited to servers only.	Very limited scope on workstations, mobile devices, and laptops. All servers have the audit logs maintained, monitored, and analyzed.

Note: Due to Covid-19 during the majority of 2020 / 2021, some of these timelines have changed to reflect adjustments.

NIST Cybersecurity Framework:

<https://www.nist.gov/cyberframework>

CIS Controls:

<https://www.cisecurity.org/controls/cis-controls-list/>



Strategic Plan

FY2022-FY2026

STRATEGIC PLAN

MISSION STATEMENT

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

VISION STATEMENT

The vision of Idaho Division of Career & Technical Education (IDCTE) is to be:

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

GOAL 1

EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

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

Performance Measures:

- I. *The overall satisfaction levels of administrators and instructors with the support and assistance provided by CTE.*

Baseline data/Actuals: Initial Survey 2016

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3.46	Survey not administered.	3.78		Improvement

Benchmark: Annual improvement in satisfaction levels.¹

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

Performance Measures:

- I. *Full implementation of a Career & Technical Education Data Management System.*

Baseline data/Actuals: 2009 development began

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
		New team formed to identify system output needs		Analyze System Data

Benchmark: By FY2021, begin development of data system ~~analyzing system needs.~~²

II. Using a desk audit function, the percent of secondary programs reviewed for quality and performance on an annual basis.

Baseline data/Actuals: FY2017 Actual -- Test data collected for each data element

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
100%	100%	Unable to complete – no assessment data due to COVID-19		100%

Benchmark: All pathway programs are subject to an annual desk audit.³

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

Performance Measures:

I. A secondary program assessment model that clearly identifies the elements of a quality program.

Baseline data/Actuals: FY2017: Develop a plan for program assessment.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Identified preliminary measures and secured ongoing funding	Expanded the number of performance measures and identified strategies to collect the data	Measures expanded and defined		Identify comprehensive measures Pilot model in FY2022 and implement in FY2023

Benchmark: Identify long-term strategies schedule to comprehensively assess high quality secondary CTE programs with qualitative and quantitative review. This Program Quality Initiative is a subset of the Division's overall secondary program review process. Pilot model in FY2022 and implement in FY2023.⁴

Objective D: Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements.

Performance Measures:

I. Secondary student pass rate for Technical Skill Assessment (TSA).

Baseline data/Actuals: Baseline FY15 – 71.7

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
67.8	67.2	No assessment data due to COVID-19		67.06

Benchmark: 67.06 pass rate by FY2022⁵

II. Positive placement rate of secondary concentrators.

Baseline data/Actuals: Baseline FY15 – 94.1

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
94.4	95.0	97.0		95.43

Benchmark: ~~94.3 placement rate by FY 2019~~ Maintain placement rate at or above 95 percent.⁶

III. Implementation of competency-based SkillStack® micro-certifications for all relevant programs of study.

Baseline data/Actuals: Baseline FY16 – 0

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
20 of 52 = 38%	26 of 52 = 50%	35 of 54 = 65%		54 <u>100%</u>

Benchmark: By FY202~~2~~5, implement SkillStack® for ~~54~~ 100 percent of programs⁷

IV. Number of programs that align with industry standards and outcomes.

Baseline data/Actuals: FY2017 Actual - 37

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
46 of 52 = 88%	52 of 52 = 100%	52 of 54 = 96%		54 <u>100%</u>

Benchmark: Align ~~54~~ 100 percent of programs by FY202~~4~~3⁸

GOAL 2

EDUCATIONAL ATTAINMENT – Idaho’s public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.

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

Performance Measures:

I. Number of postsecondary programs that have achieved statewide alignment of courses in their first semester.

Baseline data/Actuals: Baseline FY16 – 0

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
20 of 52 = 38%	26 of 52 = 50%	35 of 54 = 65%		54 <u>100%</u>

Benchmark: Align ~~54~~ 100 percent of programs by FY-202~~5~~5.⁹

Objective B: Talent Pipelines/Career Pathways – CTE students will successfully transition from high school and postsecondary education to the workplace through a statewide career pathways model.

Performance Measures:

I. Placement rate of postsecondary program completers in jobs related to their training.

Baseline data/Actuals: Baseline FY15 – 68

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
55.8	62.3	69.7		65

Benchmark: 65 placement rate by FY2024¹⁰

II. Positive placement rate of postsecondary program completers.

Baseline data/Actuals: Baseline FY15 – 84.7

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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94.6	94.7	94.9		95.6
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Benchmark: Maintain placement rate at or above 95 percent ~~95.6 placement rate by FY 2019~~¹¹

III. The percent of secondary CTE concentrators who transition to postsecondary education.

Baseline data/Actuals: Baseline FY17 – 35.5

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
44.8	41.0	44.4		60

Benchmark: 60 percent by FY2024¹²

GOAL 3

WORKFORCE READINESS- The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

Objective A: *Workforce Training – Non-credit training will provide additional support in delivering skilled talent to Idaho’s employers.*

Performance Measures:

- I. *The percent of Workforce Training students who complete their short-term training.*

Baseline data/Actuals: FY2018 – Identify Baseline

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
93	89	92		90

Benchmark: 90 percent average completion¹³

Objective B: *Adult Education (AE) – AE will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.*

Performance Measures:

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

Baseline data/Actuals: FY2016 – 33

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
39	35	29		47

Benchmark: By FY2023, 47% of AE students make measurable progress.¹⁴

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

- I. *Percent of positive outcomes/retention that lead to completing a CTE program of study, entering employment or continuing their training.*

Baseline data/Actuals: FY 2016 – 89

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
60	64	66		90 67

Benchmark: ~~90~~67% positive outcome rate annually.¹⁵

II. Number of institutional and community event/workshop hours provided annually that connect students to resources with other agencies, in addition to institutional resources.

Baseline data/Actuals: Average 5,000 hours annually

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
7,382	44,629	36,453		25,000

Benchmark: Maintain an average of 25,000 contact hours annually.¹⁶

Key External Factors

- Lack of knowledge, perceptions, and stigma regarding career opportunities available through career & technical education. As the labor market and overall economic conditions improve, fewer students are expected to enroll in postsecondary CTE programs.
- Policies, practices, legislation, and governance external to IDCTE.
- Ability to attract and retain qualified instructors, particularly those who are entering teaching from industry.
- Local autonomy and regional distinctions including technical college institutional priorities/varied missions.
- Timely access to relevant, comprehensive, and accurate data from external reporting sources affects the ability of IDCTE to conduct statewide data analyses.

Evaluation Process

Objectives will be reviewed at least annually (more frequently if data is available). The IDCTE Leadership Team will review the data in terms of its alignment with objectives, as well as assess progress toward reaching benchmarks. As necessary, the team will identify barriers to success, strategies for improvement, and any additional resources necessary to make measurable progress. As appropriate, IDCTE will make requests through its budget and legislative requests to support the agency's goals and objective

¹ Based on survey results; intended to improve communication and feedback with secondary and postsecondary stakeholders. FY20 results only include a response from secondary stakeholders.

² Based on IDCTE goal to improve data accuracy and reduce reporting burden on districts.

³ Based on IDCTE goal to improve program assessment process and 2018 legislative request for incentive funding.

⁴ Based on IDCTE goal to improve data accuracy and reduce reporting burden on districts.

⁵ Federally negotiated benchmark. FY19 targets were the last negotiated targets under Perkins IV. With Perkins V legislation, FY20 does not have any performance requirements. FY21 targets will be approved after the Strategic Plan deadline. After submission of our FY20 Strategic Plan, our historical data was updated (FY17 – FY18) to only include the approved vendor for our assessments.

⁶ Based on IDCTE goal to ensure high placement rates for CTE programs. Federally negotiated benchmark. FY19 targets were the last negotiated targets under Perkins IV. With Perkins V legislation, FY20 does not have any performance requirements.

⁷ IDCTE goal to coincide SkillStack® rollout with the completion of program alignment and standard setting.

⁸ Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

⁹ Based on current rate of program alignment.

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

¹¹ Based on IDCTE goal to ensure high placement rates for CTE programs. Federally negotiated benchmark. FY19 targets were the last negotiated targets under Perkins IV. With Perkins V legislation, FY20 does not have any

~~performance requirements.~~ CSI provided updated numbers for FY19, this number is reflected on our Performance Measurement Report.

¹² Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline. In the past, IDCTE used self-reported survey data for students that responded to a follow-up survey. Historical and current data includes (FY17 – FY19) students identified through National Clearinghouse data. This matches OSBE methodology.

¹³ Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

¹⁴ Federally negotiated benchmark. Results lower due to COVID-19.

¹⁵ Based on goal of continuing current outcome rates. Statewide totals (FY18) are missing NIC data due to staff vacancies.

¹⁶ Based on current average number of contact hours statewide (total hours per workshop * total participants per workshop). In FY19, Idaho State University accounted for 66% of all contact hours due to more staff working on these efforts. They also offered a new program that contributed to a substantial increase. ~~The~~ Although contact hours decreased due to COVID-19, the benchmark has increased since ~~will be evaluated next year to see if~~ growth is sustainable.

Cybersecurity Plans

The Division continues to comply with the National Institute of Standards and Technology (NIST) Cybersecurity Framework and implementation of Center for Internet Security (CIS) Controls, as required in June of 2018.

Red Tape Reduction Act

Administrative Rules are promulgated through the State Board of Education and this information is contained in the State Board of Education's K-20 Strategic Plan.



Idaho State Department of Education

FY2022 – 2026

MISSION STATEMENT

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

VISION STATEMENT

Supporting Schools and Students to Achieve.

GOAL 1

Idaho students are ready for college and careers.

Objective A: Fully implement the Idaho Content Standards.

Idaho's plan for fully implementing the Idaho Content Standards uses a successful teacher coaching program. This coaching model invests human capital in local districts to meet community needs. Coaches focus on instructional shifts by working closely with teachers, helping them understand and apply the Idaho Content Standards.

Performance Measures:

- I. Percentage of students placing as proficient/At Grade Level on the spring Idaho Reading Indicator (IRI) K-3.

2018-2019 School Year	Benchmark
69.7% ¹	Benchmark to be established after two years of data collection.

Notes: The new IRI by Istation was first administered during the 2018-2019 school year.

- II. Percentage of students placing as proficient or advanced on the Idaho Standards Achievement Test.

	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year	Benchmark ²
ELA 3 rd	49.3% ³	47.18% ⁴	49.88% ⁵	50.34% ⁶	66.2% by 2022
MATH 3 rd	52.2% ⁷	50.23% ⁸	52.17% ⁹	52.81% ¹⁰	68.1% by 2022
ELA 8 th	53.6% ¹¹	52.32% ¹²	53.87% ¹³	53.57% ¹⁴	69.1% by 2022
MATH 8 th	38.5% ¹⁵	38.71% ¹⁶	41.08% ¹⁷	40.64% ¹⁸	59.0% by 2022
ELA High School	61.7% ¹⁹	59.1% ²⁰	59.28% ²¹	59.22% ²²	74.5% by 2022
MATH High School	30.8% ²³	32.1% ²⁴	32.87% ²⁵	33.45% ²⁶	53.9% by 2022

Objective B: Provide pathways to success post high school.

By providing increased flexibility (alternative methods) for students to demonstrate competency in satisfying state and local graduation requirements, the SDE will ultimately open multiple pathways to graduation. Targeted efforts for special education and gifted and talented students, along with Advanced Opportunities and GEAR UP programs, contribute to this strategy, as does increased adoption of mastery-based education.

Performance Measures:

- I. Percentage of high school juniors and seniors participating in Advanced Opportunities, which includes: dual credit, technical competency credit, Advanced Placement, and International Baccalaureate programs.

2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year	Benchmark
34.33% ²⁷	46.36 ²⁸	54.41% ²⁹	54.19% ³⁰	60% by 2022

- II. Percentage of Idaho high school graduates meeting SAT readiness benchmarks.

2017	2018	2019	Benchmark
34% ³¹	33% ³²	32% ³³	60% by 2022

- III. High school four-year adjusted cohort graduation rate.

Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Benchmark ³⁴
77.3% ³⁵	78.9% ³⁶	79.7% ³⁷	79.7% ³⁸	80.65% ³⁹	94.9% by 2022

Objective C: Expand participation in the Idaho Mastery Education Network (IMEN).

Schools across Idaho and the nation embrace mastery education to empower students to learn at their own pace. At its core, mastery education shifts the measurement of a student's ability to demonstrated mastery from simply clocking seat time devoted to a subject or grade level. The SDE created a voluntary network of schools that are starting to implement mastery. During the initial phases, the SDE convened these schools to learn from one another, offer support where appropriate, learn from their innovations and best practices and collect models for implementation to prepare for supporting additional schools in this shift. Senate Bill 1059, which was signed into law during the 2019 regular legislative session, removed the statutory cap on the Idaho Mastery Education program to allow additional districts and schools to participate in the program. The SDE will continue to evaluate state policy impact on mastery and work with stakeholders and the Idaho Legislature to remove any additional barriers to implementation.

Performance Measures:

- I. Percentage of students in IMEN that meet their 3-year growth target.

ELA	Percent Making "Adequate" Growth ⁴⁰			
	2017	2018	2019	Benchmark
ELA - IMEN Cohort 1	60.1%	62.0%	62.1%	> Idaho Avg.
ELA - Idaho Average	60.9%	64.4%	65.4%	
Math - IMEN Cohort 1	45.3%	45.5%	46.4%	> Idaho Avg.

Math – Idaho Average	51.0%	53.8%	54.2%	
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Notes: Nearly 1/3rd of the schools included in IMEN Cohort 1 are alternative schools. Adequate Growth is a measure of students on track to be proficient in three years. Analysis is restricted to students continuously enrolled in the state. The growth measure is only calculated for students in grades 4-8 with regular assessment scores in two consecutive years, thus the reported percentages are among students for whom this calculation was possible.

II. Number of schools participating in IMEN.

2017-2018 School Year	2019-2020 School Year	2020-2021 School Year
32 ⁴¹	48 ⁴²	63 ⁴³

NOTES: Senate Bill 1059, which was signed into law during the 2019 regular legislative session, removed the statutory cap on the Idaho Mastery Education program to allow additional districts and schools to participate in the program. The department will support, but not necessarily fund, all schools that wish to participate in Idaho Mastery Education.

GOAL 2

Education stakeholders are accountable for student progress.

Objective A: Increase support to low-performing schools.

Comprehensive Support and Improvement (CSI) schools represent the lowest performing 5% of Idaho's Title I schools and any non-title schools that fall within that band. These schools are identified and supported over three year periods in order to aid them in improving student outcomes.

Performance Measures:

I. Percentage of schools meeting CSI exit criteria.

Benchmark
90% by 2022

Notes: 2018-19 marks the first year of longitudinal data collection for the initial three-year cohort, which has since been extended based on COVID-19 disruptions, so there is no data to report at this time.

GOAL 3

Recruit and retain effective teachers.

Idaho, like many states, faces a critical shortage of teachers. Additionally, educators possessing fewer than four years of classroom experience make up a growing share of Idaho's teacher workforce. This trend is particularly acute in low-performing and high-poverty schools and common in classrooms of English language learners and students with disabilities. The shortage of qualified teachers, coupled with knowledge that we need our most experienced teachers with our highest need students means Idaho must both recruit new teachers and retain experienced teachers.

Objective A: Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service.

Performance Measures:

I. Teacher retention rate.

2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	Benchmark
83.6% ⁴⁴	83.6% ⁴⁵	84.3% ⁴⁶	92% ⁴⁷

Key External Factors

Movement toward meeting the specified goals is contingent on the actions of state policymakers, efforts of education stakeholders and the work occurring in districts and charter schools.

Evaluation Process

The objectives outlined in this plan will be reviewed at least annually to assess the SDE's progress toward reaching benchmarks. As necessary, the SDE will identify barriers to success, strategies for improvement and any additional resources necessary to make measurable progress. The SDE will align its annual budget request and legislative agenda to support schools and students to achieve.

Appendix 1: OSBE K-20 Plan Alignment Matrix

	State Board of Education Goals		
	Goal 1: EDUCATIONA L SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS
SDE Goals and Objectives			
Goal 1: Idaho students are ready for college and careers.			
Objective A: Fully implement the Idaho Content Standards.	✓	✓	✓
Objective B: Provide pathways to success post high school.	✓	✓	✓
Objective C: Expand participation in the Idaho Mastery Education Network (IMEN).	✓	✓	✓
Goal 2: Education stakeholders are accountable for student progress.			
Objective A: Increase support to low performing schools.	✓	✓	✓
Goal 3: Recruit and retain effective teachers.			
Objective A: Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service.	✓	✓	✓

Appendix 2: Cybersecurity Plan

The State Department of Education recognizes that technology is in a constant state of fluctuation and works continuously to proactively identify and mitigate cybersecurity risks. In adherence with Executive Order 2017-02 the SDE has taken the following steps:

1. Adopted and implemented the NIST Cybersecurity Framework
2. Implemented the first five (5) Center for Internet Security Critical Security Controls (CIS Controls)
3. Developed employee education and training plans for mandatory cybersecurity training
4. Requires all SDE employees and contractors to complete annual cybersecurity training
5. Placed a link to the statewide cybersecurity website on all public SDE websites

Additionally, the SDE has taken the following steps:

1. Analyzed compliance with updated version of CIS Controls (version 7)
2. Reviewed and adapted policies and procedures to align with updated CIS Controls
3. Adapted current hardware and software configurations to align with updated CIS Controls while also evaluating new technologies, tactics, techniques, and procedures
4. Collaborated with other state agencies to standardize adoption of NIST Cybersecurity Framework
5. Collaborated with other state agencies to standardize incident response capability
6. Conducted code base reviews of critical applications
7. Implemented advanced threat monitoring tools
8. Applied enhanced network security controls

End Notes

¹ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-Spring-IRI-Results.xlsx>

² Based on calculation approach used to generate long-term goals for all students and student groups in Idaho's Consolidated State Plan, March 28, 2019, <http://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-Final-March-28-2018.pdf>.

³ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

⁴ 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

⁵ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

⁶ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

⁷ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

⁸ 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

⁹ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

¹⁰ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

¹¹ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

¹² 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

¹³ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

¹⁴ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

¹⁵ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

¹⁶ 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

¹⁷ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

¹⁸ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

¹⁹ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

²⁰ 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

²¹ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

²² <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

²³ 2015-2016 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2016/2015-2016-ISAT-Results.xlsx>

²⁴ 2016-2017 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2016-2017/2016-2017-ISAT-Results.xlsx>

²⁵ 2017-2018 ISAT Results, <http://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2017-2018/2017-2018-ISAT-Results.xlsx>

²⁶ <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2019/2019-ISAT-Assessment-Results.xlsx>

²⁷ FY2016 Program Totals, <http://www.sde.idaho.gov/student-engagement/advanced-ops/files/reporting/FY2016-Advanced-Opportunities-Program-Totals.pdf>; Historical State Enrollment by Grade, <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>

²⁸ FY2017 Advanced Opportunities program files and data - allactivity7.10.17.xlsx - 9846 11th grade students and 1049 12th grade students; Historical State Enrollment by Grade, <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>

²⁹ FY2018 Program Totals, <http://www.sde.idaho.gov/student-engagement/advanced-ops/files/reporting/FY2018-Advanced-Opportunities-Program-Totals.pdf>; Historical State Enrollment by Grade, <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>

³⁰ FY2019 Program Totals, <http://www.sde.idaho.gov/student-engagement/advanced-ops/files/reporting/FY2019-Advanced-Opportunities-Program-Totals.pdf>; Historical State Enrollment by Grade, <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>

³¹ College Board, SAT Suite of Assessments Annual Report, Idaho, 2017, <https://reports.collegeboard.org/pdf/2017-idaho-sat-suite-assessments-annual-report.pdf>

³² College Board, SAT Suite of Assessments Annual Report, Idaho, 2018, <https://reports.collegeboard.org/pdf/2018-idaho-sat-suite-assessments-annual-report.pdf>

³³ College Board, SAT Suite of Assessments Annual Report, Idaho, 2019, <https://reports.collegeboard.org/pdf/2019-idaho-sat-suite-assessments-annual-report.pdf>

³⁴ Benchmark 94.9% by 2022, based on Idaho's Consolidated State Plan, March 28, 2019, <http://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-Final-March-28-2018.pdf>

³⁵ Idaho Department of Education, SDE Releases New Baseline Graduation Rates 2013/2014 New Federal Reporting Method Drastically Different, March 18, 2015, 03-18-2015-SDE-Graduation-Rate-Release.pdf

³⁶ <https://idahoschools.org/state/ID/graduation>

³⁷ <https://idahoschools.org/state/ID/graduation>

³⁸ <https://idahoschools.org/state/ID/graduation>

³⁹ <http://www.sde.idaho.gov/communications/files/news-releases/01-17-19-Idaho's-high-school-graduation-rate-is-on-the-rise.pdf>

⁴⁰ Calculations based on the initial 32 schools identified in <https://www.sde.idaho.gov/mastery-ed/files/imen/IMEN-Progress-Report-2018.pdf> and Idaho Academic Growth Accountability Data

⁴¹ <https://www.sde.idaho.gov/mastery-ed/files/imen/IMEN-Progress-Report-2018.pdf>

⁴² Per Aaron McKinnon, Mastery Based Coordinator SDE

⁴³ Per Aaron McKinnon, Mastery Based Coordinator SDE

⁴⁴ <https://idahoschools.org/state/ID/teacher-quality>

⁴⁵ <https://idahoschools.org/state/ID/teacher-quality>

⁴⁶ <https://idahoschools.org/state/ID/teacher-quality>

⁴⁷ National average teacher attrition rate is 8%, 2017-2018 Teacher Pipeline Report, <https://boardofed.idaho.gov/wp-content/uploads/2018/02/Teacher-Pipeline-Report.pdf>



Idaho Division of
Vocational Rehabilitation

FY2022 - 2026



Content and Format

The Strategic Plan (Plan) is divided into four sections. The first three sections describe the programs administered under the Idaho Division of Vocational Rehabilitation (IDVR). Each of the programs described, Vocational Rehabilitation, Extended Employment Services, and the Council for the Deaf and Hard of Hearing, outline specific goals, objectives, performance measures, benchmarks and/or baselines for achieving their stated goals. The final section addresses external factors impacting IDVR.

Due to requirements outlined in the Workforce Innovation and Opportunity Act (WIOA) and from Rehabilitation Services Administration (RSA), IDVR programmatically operates under a Program Year instead of a Federal Fiscal Year. The Program Year aligns with Idaho's State Fiscal Year time period (July 1-June 30). All three programs under the Division adhere to state fiscal year reporting for this Plan. This Plan covers fiscal years 202~~2~~⁴ through 202~~6~~⁵.

This is the ~~fourth~~^{third} year of IDVR's Strategic Plan as a result of the significant changes resulting from the Workforce Innovation and Opportunity Act (WIOA) and the Division's latest Comprehensive Statewide Needs Assessment (CSNA), both of which impacted the goals and objectives for the Vocational Rehabilitation program. The changes resulting from WIOA also lead the Division to modify both the mission and vision statements to better reflect the focus on the dual customer; individuals with disabilities and employers. The Workforce Innovation and Opportunity Act dramatically shifted the performance measures for the VR program to ~~be more in alignment~~ with the other core WIOA programs. Rehabilitation Services Administration (RSA) has allowed VR programs time to collect the performance data necessary to establish baselines which will be used to establish levels of performance before negotiating ~~expected~~ targets for these new performance measures. State Year 2021 (PY2020) ~~was~~ ^{it will be} the first year for negotiations for one of the primary indicators; Measure Skill Gains. Negotiations for all other performance indicators will take place for State Year 2023 (PY2022). The majority of the Primary Performance Indicators (PPI) (except Measure Skill Gains) are lagging indicators and not available (N/A) for reporting this ~~strategic P~~^{plan}. This Plan~~strategic plan~~ reflects updated, complete PPI data for SY201~~9~~⁸.



Vocational Rehabilitation

Vision

An Idaho where all individuals with disabilities have the opportunity to participate in the workforce and employers value their contributions.

Mission

To prepare individuals with disabilities for employment and career opportunities while meeting the needs of employers.

Vocational Rehabilitation

Goal 1 – Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.

Objective 1: Expand, monitor, and improve pre-employment transition services (Pre-ETS) to students with disabilities and similar services to youth.

Performance Measure 1.1: Number of students receiving Pre-employment Transition Services (Pre-ETS)

SY2017	SY2018	SY2019	SY2020	Benchmark
301	1180	885	1012	≥ 885 1012

Benchmark: Greater than or equal to ~~1012~~885 for SY2024¹

Note: ~~Previous strategic plan ‘benchmark’ of 1147 was an error, the correct number (1180) was accurately reflected in the benchmark footnote.~~

Performance Measure 1.2: Number of youth applications for program participants under the age of 25.

SY2017	SY2018	SY2019	SY2020	Benchmark
812	856	738	586	≥ 586 738

Benchmark: Greater than or equal to ~~586~~738 for SY2024²

Note: The reduction in Youth applications maybe be attributed to the impact of COVID. This reduction is similar to the reduction with all VR applications during this time period.

Objective 2: Provide a comprehensive array of services to individuals with disabilities, including individuals with Most Significant Disabilities (MSD).

Performance Measure 2.1: For all successful Supported Employment closures: the percentage of customers employed in the 2nd quarter after exit.

SY2017	SY2018	SY2019	SY2020	Benchmark
N/A	81%	81.67%††	N/A†	≥ 60%

Benchmark: Greater than or equal to 60% for SY2024³

†: Post exit indicator is lagging and is incomplete or not available this State Year. Data will be updated in the following Strategic Plan.

††: Formerly lagging and/or incomplete data is now available and updated in this plan.

Performance Measure 2.2

For all successful Supported Employment closures: the percentage of customers employed in the 4th quarter after exit.

SY2017	SY2018	SY2019	SY2020	Benchmark
N/A	70.9%	74.2%††	N/A†	≥ 50%

Benchmark: Greater than or equal to 50% for SY2021⁴

†: Post exit indicator is lagging and is incomplete or not available this State Year. Data will be updated in the following Strategic Plan.

††: Formerly lagging and/or incomplete data is now available and updated in this plan.

Performance Measure 2.3: Number of Regions where Customized Employment is available.

SY2017	SY2018	SY2019	SY2020	Benchmark
3	3	2	0	8 Regions (100%)

Benchmark: All 8 Regions⁵ (by SY23)

Note: Customized Employment stalled in SY20. New efforts are underway to launch a new pilot in SY2022.

Objective 3: Hire and retain qualified staff to deliver quality vocational rehabilitation services.

Performance Measure 1: Percentage of counselors who meet Comprehensive System of Personnel Development (CSPD) compliance.

SY2017	SY2018	SY2019	SY2020	Benchmark
77.8%	74%	68%	70.5%	≥ 85%

Benchmark: Greater than 85% for SY2021⁶

Goal 2 – Improve VR program efficiency through continuous quality improvement activities.

Objective 1: Meet or exceed targets for the first five Primary Performance Indicators established by the US Department of Education, Rehabilitation Services Administration (RSA).

Performance Measure 2.1: Meet or exceed negotiated targets on the following five measures.

Performance Measure	SY2017	SY2018	SY2019	SY2020	Benchmark
1. <i>Employment Rate – 2nd Qtr after Exit</i>		55%	60.4%††	N/A†	≥ 65%
2. <i>Employment Rate – 4th Qtr after Exit</i>		53.1%	58.2%††	N/A†	≥ 55%
3. <i>Median Earnings – 2nd Qtr after Exit</i>		\$3888	\$4075††	N/A†	≥ 4680 per quarter
4. <i>Credential Attainment</i>		26%	33.1%††	N/A†	≥ 22%
5. <i>Measurable Skill Gains</i>		25.9%	35.3%	51.2%††	≥ 38.5 29%

Benchmark: Greater than or equal to 65% ⁷, greater than or equal to 55% ⁸, greater than or equal to \$4680 per quarter ⁹, greater than or equal 22% ¹⁰, greater than or equal ~~38.5~~29% (this target was negotiated with RSA and will be adjusted annually based on actual performance and applying a statistical adjustment model ¹¹ (all benchmarks will be negotiated by SY23):

†: Post exit indicator is lagging and is incomplete or not available this State Year. Data will be updated in the following Strategic Plan.

††: Formerly lagging and/or incomplete data is now available and updated in this plan.

Objective 2.2: Evaluate the satisfaction of customer's vocational rehabilitation experience and service delivery.

Performance Measure 2.2: Customer satisfaction rate.

SY2017	SY2018	SY2019	SY2020	Benchmark
88.5%	87.1%	80.1%	80.3%	≥ 90% satisfaction rate

Benchmark: Greater than or equal to 90% for SY2~~2~~4 ¹²

Objective 2.4: Collaborate with Community Rehabilitation Program partners to improve the quality of services.

Performance Measure 2.4: Of those cases using CRP employment services (non-assessment), the percentage which contributed to successful case closure.

SY2017	SY2018	SY2019	SY2020	Benchmark
N/A	43%	42.5%	43.13%	≥ 30%

Benchmark: Greater than or equal to previous year in SY2~~2~~4 ¹³



Goal 3 – Meet the needs of Idaho businesses

Objective 3.1: IDVR to be recognized by the business community as the disability experts in the workforce system by providing employers with skilled workers who maintain employment with that employer.

Performance Measure 3.1.1: Retention Rate with the Same Employer the 4th quarter after exit.

SY2017	SY2018	SY2019	SY2020	Benchmark
N/A	37.2%	42.9%††	N/A†	≥ 50%

Benchmark: Greater than or equal to 50% for SY23 ¹⁴

†: Post exit indicator is lagging and is incomplete or not available this State Year. Data will be updated in the following Strategic Plan.

††: Formerly lagging and/or incomplete data is now available and updated in this plan.



Extended Employment Services

Mission

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

Vision

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

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

1. **Objective:** To provide relevant and necessary long-term supports to assist individuals with the most significant disabilities to maintain employment.

Performance Measure 1.1: Number of individuals served.

SY2017	SY2018	SY2019	SY2020	Benchmark
838	819	764	703	≥ previous year performance

Benchmark: Greater than or equal to previous year in SY20²¹¹⁵

Performance Measure 1.1: Number of individuals on the EES waitlist.

SY2017	SY2018	SY2019	SY2020	Benchmark
208	0	0	0	≤ on waitlist than previous year

Benchmark: Less than or equal to previous year in SY20²¹¹⁶



Council for the Deaf and Hard of Hearing (CDHH)

Role of CDHH

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

Mission

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

Vision

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

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

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

Performance Measure 1.1: Track when information and resources are given to consumers.

FY2016	FY2018	FY2019	FY2020	Benchmark
4 addt'l brochures 56 FB posts	2 addt'l brochures 136 FB posts	20 Library loans 24 packages of information 112 FB posts	43 Library loans 90 pkgs of info 108 FB posts 667 clear masks & 11,340 paper masks distributed	Continue to create brochures, social interaction, & website development

Benchmark: 2 or more new brochures or information packets created in SY24¹⁷

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

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

Performance Measure 2.1: Deliver presentations and trainings to various groups through education and social media.

FY2017	FY2018	FY2019	FY2020	Benchmark
65	89	73	40	Presentations delivered

Benchmark: 40~~89~~ or more presentation delivered in SY2~~4~~2¹⁸

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

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

Performance Measure 3.1: Track when departments, agencies, and institutions are cooperating (such as Department of Corrections and Health and Welfare).

FY2017	FY2018	FY2019	FY2020	Benchmark
12	14	64	48	Present to various local, state & federal agencies

Benchmark: Present at ~~14~~48 or more local, state and federal agencies in SY2~~2~~4¹⁹

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

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

Performance Measure 4.1: Track when information is provided.

FY2017	FY2018	FY2019	FY2020	Benchmark
1,056 calls	1,160 calls	2,456 calls	5,777 calls	Maintain network through website, social media, brochures, telephone inquiries, & personal communication

Benchmark: Track all calls in SY2~~4~~2²⁰

Note: Increased call volume due to COVID.

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

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



Performance Measure 5.1: The Council will administer assessments and facilitate meetings to determine the needs.

FY2017	FY2018	FY2019	FY2020	Benchmark
Met	Met	Met	Met	Continued work with mental health personnel

Benchmark: Meet goal in SY2021²¹

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

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

Performance Measure 6.1: Materials that are distributed about public policies.

FY2017	FY2018	FY2019	FY2020	Benchmark
Met	Met	Met	Met	Facilitate meetings with various agencies and group

Benchmark: Meet goal in SY2021²²

Goal #7 – To monitor consumer protection issues that involve the deaf and hard of hearing in the State of Idaho.

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

Performance Measure 7.1: Track how many complaints are received regarding the ADA.

FY2017	FY2018	FY2019	FY2020	Benchmark
50 ADA Issues	150 ADA Issues	168 ADA Issues	172 ADA issues	Create information resulting from ADA complaint

Benchmark: Track all complaints in SY2021²³

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

1. Objective: The Council will submit reports.



Performance Measure 8.1: Reports will be accurate and detailed.

FY2017	FY2018	FY2019	FY2020	Benchmark
Completed	Completed	Completed	Completed	Submit accurate reports.

Benchmark: Completed for SY2024²⁴

External Factors Impacting IDVR

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

Adequate Supply of Qualified Personnel

IDVR is dedicated to providing the most qualified personnel to address the needs of the customers served by the organization. Challenges in recruitment continue to be problematic and persistent~~have been prevalent~~ over the past several years. Recruiting efforts have been stifled by low wages as compared to other Idaho state agencies as well as neighboring states. The Division continues to evaluate and implement new strategies in an effort to improve the recruitment and retention rates of qualified personnel, e.g., providing tuition assistance. IDVR continues to develop relationships with universities specifically offering a Master's Degree in Rehabilitation Counseling. Furthermore, IDVR has identified universities offering coursework for other degree programs that will meet eligibility for the Certified Rehabilitation Counselor (CRC).

State and Federal Economic and Political Climate

While Idaho has seen improvement in its economic growth over the past several years there are a variety of influences which can affect progress. Individuals with disabilities have historically experienced much higher unemployment rates, even in strong economic times. Furthermore, Idaho has one of the highest percentages per capita of workers in the country making minimum wage. IDVR recognizes this and strives to develop relationships within both the private and public sectors in an effort to increase employment opportunities and livable wages for its customers.

IDVR is also affected by decisions made at the federal level. The Workforce Innovation and Opportunity Act (WIOA), which replaces the Workforce Investment Act, bring substantial changes to the VR program. WIOA's changes aim to improve the nation's workforce development system through an alignment of various workforce programs and improve engagement with employers to address skilled workforce needs.

WIOA requires IDVR to implement substantial programmatic changes. These changes will impact policy development, staff training, fiscal requirements, and compliance reporting requirements. The most impactful changes continue to be ~~the~~ the fiscal and programmatic requirements to increase and expand services to students and youth with disabilities. WIOA mandates state VR agencies reserve 15% of their budgets for the provision of Pre-employment transition services (Pre-ETS) which are essentially services the Division was not previously providing prior to WIOA. This change will result in an agency which is shifting not only the population it serves but is serving that population in different and innovative ways. The Division's performance measures have also shifted significantly under WIOA. As a result, the current benchmarks for the federal



performance measures identified in this strategic plan present a high degree of error that will diminish as IDVR completes its transition to business as usual under WIOA, and new baselines are realized. The Division has diligently been working to address the new requirements and continues to move forward with the implementation of Pre-employment transition services and a strategic evaluation of the impact of these requirements. As previously mentioned, Vocational Rehabilitation programs are transitioning to ~~“baseline”~~ new performance measures ~~and to capture the required data before negotiating one performance measure with Rehabilitation Services Administration; expected levels of performance with RSA, which is expected to take place for SY 2021 for one performance indicator;~~ Measurable Skill Gains. Additionally, almost all of the new performance measures are lagging indicators, several lag by more than one full year.

IDVR Cyber Security Plan

Idaho Division of Vocational Rehabilitation (IDVR) is supported by Information Technology Services (ITS), ~~a Division under the~~ Executive Office of the Governor, who has adopted of the National Institute of Standards and Technology (NIST) Cybersecurity Framework and has implemented the first five Center for Internet Security (CIS) Controls, Critical Security Controls as of ~~June 30, 2019.~~

The following solutions are currently in place or will be put in play to accomplish the first six Cyber Security Controls.

IDVR collaborates with ~~the~~ Information Technology Services ~~Idaho Office of Administration~~ on:

- Exterior firewall management
- Internet and Malware filtering
- Ivanti is used internally to handle all:
 - Patch management
 - Device discovery
 - OS deployments/imaging management
 - License monitoring and Inventory controls
- Palo Alto Cortex XDR ~~Traps~~ is used internally to manage all Antivirus monitoring
- DUO for two factor authentication for all elevated server functions and VPN Authentications.
- Mandatory Cyber Security Awareness training is handled by the Division of Human Resources (DHR) Knowbe4 training packages. All users must take this training annually and when initially employed with agency.
- A mobile device management (MDM) solution will be used to monitor and control cellular phone and security management of mobile devices in the near future. ITS's go forward solution for an MDM solution is being identified this year.



IDVR Red Tape Reduction Act Summary

IDVR administrative rules are promulgated through the authority of the State Board of Education. The Board's strategic plan will include the required information to address the Division's efforts to identify costly, ineffective, or outdated regulations.

Footnotes:

¹ Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. Services for students are a major focus under WIOA.

² Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. Services for youth are a major focus.

³ Benchmarks are set based on an internal measure of performance and informed by the Division's State Rehabilitation Council (SRC) and are similar to the federal common performance measures.

⁴ Benchmarks are set based on an internal measure of performance and informed by the Division's State Rehabilitation Council (SRC) and are similar to the federal common performance measures.

⁵ Benchmarks are set based on an internal measure of performance and informed by the SRC, implementing the CE pilot services across the state is the goal.

⁶ Benchmarks are set based on an internal program measure and represents a commitment to the development of quality vocational rehabilitation counselors, meeting this standard ensures that individuals with disabilities in Idaho receive services through certified professionals and promotes more efficient, comprehensive, and quality services. The baseline is an arbitrary percentage established by IDVR and is a stretch goal the agency aspires to achieve.

⁷ Benchmarks are set based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future years (2023). (*RSA-TAC-18-01, January 19, 2018*)

⁸ Benchmarks are set based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future years (2023). (*RSA-TAC-18-01, January 19, 2018*)

⁹ Benchmarks are set based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future years (2023). (*RSA-TAC-18-01, January 19, 2018*)

¹⁰ Benchmarks are set based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future years (2023). (*RSA-TAC-18-01, January 19, 2018*)

¹¹ Benchmarks are set based on federally negotiated targets. The Vocational Rehabilitation program will negotiate targets for this indicator in SY2021, negotiations are currently TBD. – (*RSA-TAC-18-01, January 19, 2018*)

¹² Benchmarks are set based on an internal measure of performance and was established by the Division's SRC to gauge customer satisfaction with program services and identify areas for improvement. The benchmark of 90% is arbitrary; however, it is typically utilized as a threshold for quality performance.

¹³ Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. The emphasis is on quality services provided by Community Rehabilitation Programs.

¹⁴ Benchmarks are established based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future year beginning with SY 2023. (*RSA-TAC-18-01, January 19, 2018*) This performance measure is useful in determining whether VR is serving employers effectively by improving the skills of customers and decreasing employee turnover.



¹⁵ Benchmarks are set based on an internal program measure and were new as of the 2017-2021 Strategic Plan. This measure represents a better indicator of performance for the EES program.

¹⁶ Benchmarks are set based on an internal program measure and were new as of the 2017-2021 Strategic Plan. This measure represents a better indicator of performance for the EES program.

¹⁷ Benchmarks are set based on an internal program measure to expand information to Idaho's deaf and hard of hearing population, to include brochures and information via electronic and social media. The Council is the only clearinghouse of information in Idaho about deaf and hard of hearing issues. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁸ Benchmarks are set based on internal program measure to provide information about the needs of persons who are deaf or hard of hearing. The benchmark was created because the Council is the only state agency to provide this type of information. CDHH has hired a part time Communications and Outreach Coordination to increase awareness and make presentations throughout the state. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁹ Benchmarks are set based on internal program measure to provide information about deaf and hard of hearing issues. CDHH partnered with JFAC to procure funding for a full-time interpreter and partnered with the Sexual Abuse/Domestic Violence Coalition. This benchmark was established to adhere to Idaho statute 67, chapter 73.

²⁰ The Council has historically been the organization where individuals and groups come for information concerning deaf and hard of hearing issues. The benchmark was created to continue tracking the information. This benchmark was established to adhere to Idaho statute 67, chapter 73.

²¹ Benchmarks are set based on internal program measure to determine the need for public services for deaf and hard of hearing community and was established because there was a Task Force that met to determine the need of mental health services that need to be provided to deaf and hard of hearing individuals. This benchmark was established to adhere to Idaho statute 67, chapter 73.

²² Benchmarks are set to provide information where interpreters can get information about current issues and has established a printed list of Sign Language Interpreters and also on the Council's website. This benchmark was established per the request of the Idaho Registry of Interpreters of the Deaf to support the legislation. This benchmark was established to adhere to Idaho statute 67, chapter 73.

²³ Benchmarks are set based to provide information, in collaboration with the Northwest ADA Center, about the Americans with Disability Act (ADA). The benchmark was established to continue that partnership and to adhere to Idaho statute 67, chapter 73.

²⁴ Benchmarks are set based on internal program measure to provide information about deaf and hard of hearing issues, this benchmark was established to adhere to Idaho statute 67, chapter 73.



FY 2022-2026 STRATEGIC PLAN

MISSION STATEMENT

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

VISION STATEMENT

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

SBoE Goal 1: EDUCATIONAL SYSTEM ALIGNMENT

Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

IdahoPTV Objectives:

Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.

Performance Measures:

I. Number of DTV translators.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
47	47	47	46		46

Benchmark: 46 (by FY 2026)¹

II. Percentage of Idaho's population within our signal coverage area.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
99.47%	98.8%	98.8%	98.8%		98.4%

Benchmark: 98.5% (by FY 2026)²

Objective B: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.

Performance Measure:

Number of partnerships with other Idaho state entities and educational institutions.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
47	40	49	41		40

Benchmark: 40 (by FY 2026)³

Objective C: Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.

Performance Measure:

Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
97.6%	99.9%	99.9%	99.9%		100%

Benchmark: 100% (by FY 2026)⁴

Objective D: Provide access to IdahoPTV new media content to citizens, anywhere that supports participation and education.

Performance Measures:

I. Number of visitors to our websites.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
1,981,837	1,584,947	2,263,398	1,635,238		1,850,000

Benchmark: 2,000,000 (by FY 2026)⁵

II. Number of visitors to IdahoPTV/PBS video player.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
143,637	128,877	230,522	504,332		100,000

Benchmark: 250,000 (by FY 2026)⁶

III. Number of alternative delivery platforms and applications on which our content is delivered.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
11	11	11	12		13

Benchmark: 15 (by FY 2026)⁷

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

Performance Measure:

Number of broadcast hours of educational programming.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
28,299	35,095	25,480	24,853		25,000

Benchmark: 25,000 (by FY 2026)⁸

Objective F: Contribute to a well-informed citizenry.

Performance Measure:

Number of broadcast hours of news, public affairs and documentaries.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
11,372	12,624	11,755	11,947		13,000

Benchmark: 13,000 (by FY 2026)⁹

Objective G: Provide relevant Idaho-specific information.

Performance Measure:

Number of broadcast hours of Idaho-specific educational and informational programming.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
1,568	1,509	1,986	1,393		2,000

Benchmark: 2,000 (by FY 2026)¹⁰

Objective H: Provide high-quality, educational television programming and new media content.

Performance Measure:

Number of awards for IdahoPTV media and services.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
49	56	57	68		55

Benchmark: 60 (by FY 2026)¹¹

Objective I: Operate an effective and efficient organization.

Performance Measures:

I. Total FTE in content delivery and distribution.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
17	22	21	18		<24

Benchmark: Less than 24 (by FY 2026)¹²

II. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes

Benchmark: Yes/Yes/Yes (by FY 2026)¹³

III. Work toward implementation of the Center for Internet Controls.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
*	Yes	Yes	Yes		Yes

Benchmark: Yes (by FY 2026)¹⁴

*New performance measure beginning FY18

SBoE GOAL 2: EDUCATIONAL READINESS

Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and work force opportunities by assuring they are ready to learn for the next educational level.

Objective: Be a relevant, educational and informational resource to all citizens.

Performance Measures:

I. Number of educational outreach and training events for teachers, students and parents.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
*	*	*	101		100

Benchmark: 140 (by FY 2026)¹⁵

*New performance measure beginning FY20

II. Average number per month during the school year of local unique users utilizing PBS learning media.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 Benchmark
*	*	*	7,137		8,000

Benchmark: 8,800 (by FY 2026)¹⁶

*New performance measure beginning FY20

KEY EXTERNAL FACTORS

Funding – Idaho Public Television’s funding depends upon a combination of State General Funds; an annual grant from the Corporation for Public Broadcasting that receives its revenue from Congress; Federal grants; and private donations from individuals, corporations and foundations. All four of these sources are subject to changes in economic conditions, political considerations, and competition from other non-profits and government entities. The largest portion of funding for Idaho Public Television comes from voluntary private contributions. IdahoPTV already out performs its peers of other State-licensed PBS stations in the percentage of the population which supports it with donations. While the population of Idaho continues to grow, it is unrealistic to expect major increases in private giving.

Regulatory Changes – With the greatest portion of Idaho Public Television funding coming from private contributions, the changes to federal tax policy has the distinct potential to negatively impact charitable giving. In addition, Idaho Public Television operates under numerous other rules and regulations from entities such as the Federal Aviation Administration, Federal Communications Commission, Department of the Interior, Department of Agriculture, Department of Education, Department of Homeland Security, and others. Changes to those policies and regulations could impact operations.

Broadband/New Media Devices – As viewers increasingly obtain their video content via new devices (computers, iPads, smartphones, broadband delivered set-top-boxes, etc.) in addition to traditional broadcast, cable and satellite, Idaho Public Television must invest in the technology to meet our viewers’ needs and to make sure our content and services are available when and where viewers want to access them. The ability of public television stations to raise private contributions and other revenue via these new platforms continues to be a significant challenge.

ATSC 3.0 – Recently, the FCC adopted standards for a new, improved television technology. Like the move from analog to digital, this new standard will make all previous television equipment obsolete for both the broadcaster and the consumer. Currently, adoption of this new standard is voluntary, but we expect that eventually it will become mandatory. Planning for this new standard is already underway; and as equipment is replaced, every effort is being made to ensure it is upgradable to the new standard. Significant new funding will need to be obtained to make this technology change happen. Unlike the change from analog to digital, there are currently no Federal grant programs available to fund this transition.

EVALUATION PROCESS

Idaho Public Television uses the following methods to evaluate our services:

We are a member of the Organization of State Broadcasting Executives, an association of chief executive officers of state public broadcasting networks, whose members account for almost half of the transmitters in the public television system. OSBE gathers information, keeps years of data on file, and tracks trends. OSBE members are represented on the policy teams for our national organizations, including PBS, APTS, and NETA.

We have a statewide advisory Friends board, currently 30 directors, with broad community and geographic representation. This board meets formally on a quarterly bases. It serves as a community sounding board to provide input.

Through Nielsen data, Google Analytics and other research information, we have access to relevant metrics to make informed and successful marketing and programming decisions. Viewership helps determine which content is most relevant to the community we serve and how to best serve the people of Idaho. We also receive feedback from the community regarding our work. Our production team ascertains issues in the community and uses this information to plan local program productions. Each quarter, we prepare and post on the FCC website lists of programs we air that provide the station's most significant treatment of community issues.

Recently, Idaho Public Television was successful in obtaining a number of private and federal grants to provide educational services to teachers, students and parents. As part of those grants, we will be conducting research on the impact these education initiatives are having on the populations served.

Recently, IdahoPTV has begun to do qualitative and quantitative research on new and existing programs. Research has been executed by external entities to design content, define platform use, and metrics for success. It has proved a useful tool to launch a new series or re-engineer an existing one. External groups have provided surveys and analytics, demographic data, environmental scans, content audits and communications plans. We see this as a way to better understand and serve all Idahoans on all platforms.

-
1. Benchmark is based on industry standard and the need to reach as many Idahoans as possible via all the content and video technologies.
 2. Benchmark is based on industry standard and the need to reach as many Idahoans as possible via all the content and video technologies.
 3. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 4. Benchmark is based on industry standard and the desire to reach underserved and disabled populations.
 5. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
 6. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
 7. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
 8. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 9. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 10. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 11. Benchmark is based on industry standard combined with desired level of achievement.
 12. Benchmark is based on industry standard combined with analysis of workforce needs.
 13. Benchmark is based on industry standard of best practices.
 14. Benchmark is based on industry standard of best practices. Administrative Rules are promulgated through the State Board of Education and this information is contained in the State Board of Education's K-20 Strategic Plan.
 15. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 16. Benchmark is based on an analysis of historical trends combined with desired level of achievement.



University of Idaho

**AGRICULTURAL
RESEARCH & EXTENSION
SERVICE**

**STRATEGIC PLAN
2022 - 2026**

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
Agricultural Research and Extension Service
Strategic Plan
2022-2026

MISSION STATEMENT

The College of Agricultural and Life Sciences fulfills the intent and purpose of the land-grant mission and serves the food-industry, people and communities of Idaho and our nation:

- through identification of critical needs and development of creative solutions,
- through the discovery, application, and dissemination of science-based knowledge,
- by preparing individuals through education and life-long learning to become leaders and contributing members of society,
- by fostering healthy populations as individuals and as a society,
- by supporting a vibrant economy, benefiting the individual, families and society as a whole.

VALUES STATEMENT

The College of Agricultural and Life Sciences values:

- excellence in creative discovery, instruction and outreach,
- open communication and innovation,
- individual and institutional accountability,
- integrity and ethical conduct,
- accomplishment through teamwork and partnership,
- responsiveness and flexibility,
- individual and institutional health and happiness.

VISION STATEMENT

We will be the recognized state-wide leader and innovator in meeting current and future challenges to support healthy individuals, families and communities, and enhance sustainable food systems. We will be respected regionally and nationally through focused areas of excellence in teaching, research and outreach with Extension serving as a critical knowledge bridge between the University of Idaho, College of Agricultural and Life Sciences, and the people of Idaho.

GOAL 1

Innovate: Scholarly and creative products of the highest quality and scope, resulting in significant positive impact for the region and the world.

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

Performance Measures:

- I. Number of grant proposals submitted per year, number of grant awards received per year, and amount of grant funding received per year.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
351	327	345	397	350
214	280	248	238	300
\$18.5M	\$17.8M	\$17.4M	\$17.2M	\$27M

Benchmark: An annual increase of 8% in funding received through both an increase in submissions (350) and awards (300) to reach \$27 million in research expenditures by 2025¹.

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

Performance Measures:

I. Number of graduate students (PhD only).

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
53	46	49	61	60

Benchmark: Increase the number of graduate students to 60 by 2025².

II. Number of technical publications generated/revised.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
196	212	185	154	240

Benchmark: Increase the number of technical publications to 240 by 2025³.

GOAL 2

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

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

Performance Measures:

I. Number of individuals/families benefiting from Outreach Programs.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
360,258	405,739	425,128	440,793	430,000

Benchmark: Increase the number of individuals/families benefiting from Outreach Programs to 430,000 by 2025⁴.

¹ To attain the University of Idaho's goal of \$135 million in research expenditures by 2025, AERS will need to increase grant funding by 8% annually to maintain the college's current proportion of university research expenditures at 20%. The number of grants submitted and received is an increase of 8% and 25%, respectively, over the average of the past 4 years.

² To attain the University of Idaho's goal of 380 by 2025, AERS will need to increase the number of graduate students (PhD students only) to 60 to maintain the college's current proportion of university graduate students at 16%.

³ To attain the goal of 240 technical publications, AERS will need to increase output of 5% annually over the average output for the past 4 years.

⁴ To attain the University of Idaho Extension goal of 430,000 by 2025, AERS will need to increase the direct teaching contacts by an average of 6% over the contacts for the past year.

II. Number of Youth Participating in 4-H

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
65,455	70,170	72,766	73,478	75,000

Benchmark: 75,000 participants in 4-H⁵

Key External Factors

- Changes in county, state, federal and industry supported research and extension funding could impact ARES activities.
- Change in the public's trust in research-based education.
- Comparison of salary and benefits with peer institutions continues to hamper our ability to hire and retain highly qualified individuals within the Agricultural Research and Extension Service.
- Maintenance and replacement of ageing infrastructure continues to impact research and extension productivity. Finding resources to meet these needs is imperative.

Evaluation Process

The Dean's Advisory Board with stakeholders and representatives from agencies in Idaho meets twice annually to review goals and performance of Agricultural Research and Extension. In addition, units (academic departments and extension districts) within the College of Agricultural and Life Sciences also have advisory boards that provide feedback toward those individual unit strategic plans and the performance toward those goals. All of the plans fit under the University of Idaho's Strategic Plan.

⁵ To attain the goal of 75,000 youth participating in 4-H by 2025, AERS will need to increase by 4.4% annually over the average participation for the past 4 years.



University of Idaho Forest Utilization Research and Outreach (FUR)

STRATEGIC PLAN FY2022-FY2026

Forest Utilization Research and Outreach (FUR)

MISSION STATEMENT

The Forest Utilization Research and Outreach (FUR) program is located in the College of Natural Resources at The University of Idaho. Its purpose is to increase the productivity of Idaho's forests and rangelands by developing, analyzing, and demonstrating methods to improve land management and related problems such as post-wildfire rehabilitation using state-of-the-art forest and rangeland regeneration and restoration techniques. Other focal areas include sustainable forest harvesting and livestock grazing practices, including air and water quality protection, as well as improved nursery management practices, increased wood use, and enhanced wood utilization technologies for bioenergy and bioproducts. The program also assesses forest products markets and opportunities for expansion, the economic impacts of forest and rangeland management activities, and the importance of resource-based industries to communities and the state's economic development. In addition the Policy Analysis Group follows a legislative mandate to provide unbiased factual and timely information on natural resources issues facing Idaho's decision makers. Through collaboration and consultation FUR programs promote the application of science and technology to support sustainable lifestyles and civic infrastructures of Idaho's communities in an increasingly interdependent and competitive global setting.

VISION STATEMENT

The scholarly, creative, and educational activities related to and supported by Forest Utilization Research and Outreach (FUR) programs will lead to improved capabilities in Idaho's workforce to address critical natural resource issues by producing and applying new knowledge and developing leaders for land management organizations concerned with sustainable forest and rangeland management, including fire science and management, and a full spectrum of forest and rangeland ecosystem services and products. This work will be shaped by a passion to integrate scientific knowledge with natural resource management practices. All FUR programs will promote collaborative learning partnerships across organizational boundaries such as governments and private sector enterprises, as well as landowner and non-governmental organizations with interests in sustainable forest and rangeland management. In addition, FUR programs will catalyze entrepreneurial innovation that will enhance stewardship of Idaho's forest and rangelands, natural resources, and environmental quality.

AUTHORITY and SCOPE

The Forest Utilization Research (FUR) program is authorized by Idaho Statute to enhance the value and understanding of vital natural resources and associated industry sectors via the Policy Analysis Group, Rangeland Center, Experimental Forest, Forest and Seedling Nursery, and Mica Creek Watershed Project through research, education and outreach to legislators, industry and the Idaho citizenry.

GOAL 1: Scholarship and Creativity

Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration.

Objective A: *Promote an environment that increases faculty, student, and constituency engagement in disciplinary and interdisciplinary scholarship.*

Performance Measures:

- I.** *Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.*

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
46 participants	46 participants	48 participants	51 participants	52 participants	52 participants	20% growth

Benchmark: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.¹ (BY FY2024)

II. Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
26 courses	23 courses	24 courses	25 courses	26 courses	26 courses	15% growth

Benchmark: Number of courses using FUR funded projects, facilities or equipment during instruction.² (BY FY2024)

Objective B: Emphasize scholarly and creative outputs that reflect our research-extension and land-grant missions, the university and college's strategic themes, and stakeholder needs, especially when they directly support our academic programming in natural resources.

Performance Measures:

I. An accounting of products (e.g., research reports, economic analyses, BMPs) and services (e.g., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases or market models).

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
43 products	31 products	32 products	33 products	34 products	34 products	15% growth

Benchmark: Numbers and types of products and services delivered and stakeholders serviced.³ (BY FY2024)

II. An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020 – 2021)	Benchmark
15 referred articles	13 referred articles	14 referred articles	15 referred articles	16 refereed articles	16 refereed articles	25% growth

Benchmark: Number of peer reviewed reports and referred articles produced using FUR funding, facilities or equipment.⁴ (BY FY2024)

GOAL 2: Outreach and Engagement

Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.

Objective A: *Build upon, strengthen, and connect the College of Natural Resources with other parts of the University to engage in mutually beneficial partnerships with stakeholders to address areas targeted in FUR.*

Performance Measures:

- I. **Document cases: Communities served and resulting documentable impact; Governmental agencies served and resulting documentable impact; Non-governmental agencies served and resulting documentable impact; Private businesses served and resulting documentable impact; and Private landowners served and resulting documentable impact. Meeting target numbers for audiences identified below and identifying mechanisms to measure economic and social impacts.**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
	New measure	1,100 participants	1,750 participants	1,850 participants	1,850 participants	50% growth

Benchmark: Number of external participants served.⁵ (BY FY2024)

GOAL 3: Financial Efficiency and Return on Investment (ROI)

Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding (e.g., external grants, private funding, and cooperatives)

Objective A: *Leveraging state funds to secure additional financial resources to increase impact on products, services and deliverables.*

Performance Measures:

- I. **New funding sources from external granting agencies, private and public partnerships and other funding groups.**

Baseline data/Actuals:

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
New Measure	13 new projects	14 new projects	15 new projects	16 new projects	16 new projects	25% growth

Benchmark: Number of new research projects leveraged using external funding.⁶ (BY FY2024)

Key External Factors

The key external factors likely to affect the ability of FUR programs to fulfill the mission and goals are as follows: (1) the availability of funding from external sources to leverage state-provided FUR funding; (2) changes in human resources due to retirements or employees relocating due to better employment opportunities; (3) continued uncertainty relative to global, national and regional economic conditions; and (4) changing demand for the state and region's ecosystem services and products.

Evaluation Process

Quarterly status meetings between FUR units, including PAG, Rangeland Center, Experimental Forest, Research Nursery, and Mica Creek Watershed Project to ensure coordinated work, identification of new opportunities, and projects. Assessment of external proposals and new funding sources for leveraging for match opportunities to increase impacts of research, outreach, and technology transfer. Annual review of strategic plan to determine applicable progress toward benchmark and growth.

¹ Increased staff resources in 2016 will allow us to involve more faculty, staff, students and constituency groups in FUR-related scholarship activities.

² Based on College and program goals to enhance coordination of course offerings and research.

³ Based on critical need to communicate with external stakeholders, and increase the pace of products produced.

⁴ Increased staff resources in 2016 focused on research will increase scientific outreach and communication.

⁵ New measure based on UI and college strategic goal to increase involvement and communication with external stakeholders. Benchmark established from internal analysis of recent year participants served.

⁶ Based on analysis of projects started and completed in recent years, staff capacity, and critical need to increase the pace of projects completed annually

Appendix 1

	State Board of Education Goals			
	Goal 1: A WELL EDUCATED CITIZENRY	Goal 2: INNOVATION AND ECONOMIC DEVELOPMENT	Goal 3: DATA-INFORMED DECISION MAKING	Goal 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM
Institution/Agency Goals and Objectives				
GOAL 1: SCHOLARSHIP and CREATIVITY <i>Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration.</i>				
<i>Objective A: Promote an environment that increases faculty, student, and constituency engagement in disciplinary and interdisciplinary scholarship</i>	✓		✓	✓
<i>Objective B: Emphasize scholarly and creative outputs that reflect our research-extensive and land-grant missions, the university and college's strategic themes, and stakeholder needs, especially when they directly support our academic programming in natural resources.</i>	✓	✓	✓	
GOAL 2: OUTREACH and ENGAGEMENT <i>Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.</i>				
<i>Objective A: Build upon, strengthen, and connect the College of Natural Resources with other parts of the University to engage in mutually beneficial partnerships with stakeholders to address areas targeted in FUR.</i>				✓
GOAL 3: FINANCIAL EFFICIENCY and RETURN ON INVESTMENT <i>Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding (e.g., external grants, private funding, and cooperatives)</i>				
<i>Objective A: Leveraging state funds to secure additional financial resources to increase impact on products, services and deliverables.</i>		✓	✓	



University of Idaho

**STRATEGIC PLAN
FY2022 - FY2026**

The Idaho Geological Survey (IGS) is a non-regulatory state agency that leads in the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology.

MISSION STATEMENT

The Survey's mission is to provide the state with timely and relevant geologic information. Members of the IGS fulfill this mission through applied geologic research and strong collaborations with federal and state agencies, academia, and the private sector. IGS research focuses on geologic mapping, geologic hazards (earthquakes and landslides), hydrogeology (surface and groundwater evaluation), geothermal energy, oil and gas, and metallic and industrial minerals. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps and publications for the agency. The IGS is also engaged in dissemination of historic mining records, community service, and earth science education. As Idaho grows, demand is increasing for geologic and geospatial information related to energy, mineral, and water resource development, and landslide and earthquake hazards.

VISION STATEMENT

IGS is committed to the advancement of diverse disciplines within the geosciences and emphasizes the practical application of geology to benefit society. The Survey seeks to accomplish its responsibilities through service and outreach, research, and education.

AUTHORITY

[Idaho Statutes, Title 47, Chapter 2](#) provides for the creation, purpose, duties, reporting, offices, and Advisory Board of the IGS. The Statutes specify the authority to conduct investigations, establish cooperative projects, and seek research funding. The IGS publishes an Annual Report as required by its enabling act.

GOAL 1: Service and Outreach

Achieve excellence in collecting and disseminating geologic information and mineral data to the public, governmental agencies, elected officials, educational institutions, civic and professional organizations, and the mining, energy, agriculture, utility, construction, insurance and banking industries. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections, and customer inquiries. Emphasize website delivery of digital products and compliance with new revision of state documents requirements (Idaho Statute 33-2505).

Objective A: Develop and publish survey documents

Initiate and develop research initiatives and publish geological maps, technical reports, and data sets.

Performance Measures:

- I. **Number of Published Reports on Geology/Hydrogeology/Geohazards/Mineral & Energy Resources.**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
31	11	11		11

Benchmark: The number and scope of published reports will be equal to or greater than the last full fiscal year reported, given comparable scope and staffing levels.¹

Objective B: Deliver statewide geologic information and products via website

Create and deliver IGS products and publications to the general public, state and federal agencies, and cooperators in an efficient and timely manner. Products include GIS data sets, reports, map publications, and web map applications.

Performance Measures:

I. Number of website viewers.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
487,249	402,834 ²	278,919 ²		140,279,000

Benchmark: The number of website viewers (excluding robot searches) will be equal to or greater than the last full fiscal year reported.^{1,3}

II. Number of website products used or downloaded.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
229,893	----- ⁴	----- ⁴		40,000

Benchmark: The number of website products used or downloaded will be equal to or greater than the last full fiscal year reported.^{1,3}

Objective C: Sustain Idaho State Documents Depository Program and GeoRef Catalog (International)

Deliver all IGS products and publications to the Idaho Commission for Libraries for cataloging and distribution to special document collections in state university libraries and deliver digital copies of all products and publications to GeoRef for entry in their international catalog of geologic literature.

Performance Measures:

I. Percentage of Survey documents available through these programs.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
~99%	~99%	~99%		~99%

Benchmark: All newly published IGS documents will be made available through these programs.^{5,4}

Objective D: Sustain voluntary compliance

Sustain voluntary compliance with uploads of new geologic mapping products published at the Idaho Geologic Survey to the National Geologic Map Database Website managed by the U.S. Geological Survey.

Performance Measures:

I. Percentage of published Geologic Maps that are uploaded to the national website depicting detailed geologic mapping in Idaho.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
100%	100%	100%		100%

Benchmark: All geologic maps that are published at the IGS each year will be uploaded to this website.^{5,4}

GOAL 2: Research

Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.

Objective A: Sustain and enhance geological mapping

Sustain and enhance geological mapping and study areas of particular interest including those with economic potential and geohazard concerns.

Performance Measures:

- I. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards.⁵

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
37.9%	38.2%	38.2% ⁶		38.6%

Benchmark: Increase the cumulative percentage of Idaho's area covered by modern geologic mapping.⁷⁶

Objective B: Sustain and build external research funding

Sustain existing state and federal funding sources to maintain research objectives for the IGS. Develop new sources of funding from private entities such as oil and gas, mining, and geothermal energy companies that are exploring and developing geologic resources in Idaho.

Performance Measures:

- I. Increase externally funded grant and contract dollars with a focus of securing new sources of funding from the private sector.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$393,622	\$396,556	\$639,902		\$500,000

Benchmark: Increase externally funded grant and contract dollars compared to five-year average.⁷⁶

GOAL 3: Education

Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.

Objective A: Provide earth science education

Develop and deliver earth science education programs, materials, and presentations to public and private schools.

Performance Measures:

- I. Number of educational programs provided to public and private schools and the public at large.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
19	18	48 ⁸		18

Benchmark: The number of educational and public presentations will be equal to or greater than the last full fiscal year reported.⁹⁷

Key External Factors

Funding:

Achievement of strategic goals and objectives is dependent on appropriate state funding.

External research support is partially subject to competitive federal funding, and some federal programs require a state match.

Consistent state funding is critical given the Survey's commitments to provide deliverables that include digital geologic maps, reports on mineral exploration, oil and gas exploration, water resource assessment, and geologic hazards (seismic and slope stability), along with archiving older, unpublished mining records.

With the assistance of the Survey's Advisory Board, we are receiving valuable advice, as we seek partnerships with state and private entities to produce non-proprietary products accessible through the Survey's website.

Demand for services and products:

Changes in demand for geologic information due to energy and mineral economics play an important role in the achievement of strategic goals and objectives. State population growth and requirements for geologic and geospatial information by public decision makers and land managers are also key external factors that are projected to increase over time.

Aspirational Goals for the IGS:

- Increase public outreach and promote the state's resource-based economy.
- Implement an interdisciplinary geologic study of the Treasure Valley region that will connect surface geologic mapping, oil and gas subsurface work, hydrogeology, and geologic hazards.
- ~~Understand the southwest Idaho oil and gas play's source and reservoirs, as well as conduct baseline evaluations of the favorable structures in southern and southeast Idaho.~~
- Build a functional hazards program that will coordinate with the Idaho Office of Emergency Management and other agencies to focus on geologic hazard assessments and protection of human lives, homes, and the state's infrastructure such as pipelines, roads, railroads, and dams.
- Coordinate with various surface water and groundwater data collection and administrative agencies to assess watersheds in focus areas of the state and increase outreach and understanding of water resource issues.
- Improve understanding of mineral systems and ore deposits that are currently being mined and explored including cobalt, phosphate, silver, gold, critical minerals, and rare earth elements.
- ~~Continue to work with the Idaho Geologic Mapping Advisory Committee to develop a 5- to 10-year geologic mapping plan, while executing on the statewide effort of new modern geologic mapping at detailed scale.~~
- Improve the scientific understanding of the southwest Idaho oil and gas play's source and

reservoirs, as well as conduct baseline evaluations of the favorable structures in southern and southeast Idaho.

- Improve the Survey's website and web map applications to accommodate visualization and interaction through mobile devices for ease of public use.

Evaluation Process

An annual review of existing benchmarks and goals is necessary to ensure that IGS is successfully executing its strategic plan and providing relevant and timely geologic and geospatial information to the public on the Survey's website. New technologies will be continually evaluated on an annual basis to ensure IGS is providing its data and publications in a user-friendly format that is easily accessible to the public.

Red Tape Reduction Act

Please See the State Board of Education strategic plan for Red Tape Reduction Act information.

Cyber Security Plan

As a functional part of the University of Idaho the Idaho Geological Survey is subject to the University of Idaho Cyber Security Plan.

¹ These benchmarks are set based on existing resources and projected increases for this area. No additional resources were projected at the time of setting this benchmark, therefore a minimal increase would indicate growth in this area and increase efficiencies.

² Number of Website Viewers reported is a minimum estimate.

³ Due to the ongoing implementation of a different web statistic tool on our website, the actual measures may be different than what was reported in past Performance Reports or Strategic Plans, and the benchmark set for FY22 may not be that meaningful.

⁴ We do not have the data to calculate this measure at this time due to the ongoing implementation of a different web statistic tool on our new website.

⁵ ⁴ This benchmark is based on current levels of performance and maintaining the current high level.

⁶ ⁵ ~~It was determined percentage of geologic map coverage was calculated incorrectly in the past. Calculations have been corrected here.~~ Although field work was completed and data were collected in FY20, deliverable product submission has been delayed due to COVID-19. Therefore, there is no increase in published geologic mapping coverage in FY20, and the coverage of geologic mapping remains at 38.2%.

⁶ ⁷ This benchmark is dependent in part on the ability to receive external grants to broaden areas not already covered. Due to the increasingly competitive nature of external grant funding it is determined that a simple increase of areas covered was a more meaningful measure than a set number of projects.

⁸ Increase in number of educational programs in FY20 was a result of increased interest and opportunities to provide information and programs on the Stanley Earthquake of March 31, 2020.

⁹ This benchmark is based on existing resources (including staff time) to provide presentations and developing educational partnerships to provide new venues for additional presentation above and beyond the current partnerships with public schools and postsecondary institutions.



University of Idaho

**Idaho (Washington-Idaho-
Montana-Utah, WIMU)
Veterinary Medical Education
Program
STRATEGIC PLAN
FY2022- 2026**

**Idaho (Washington-Idaho-Montana-Utah, WIMU)
Veterinary Medical Education Program
Strategic Plan FY2022-2026**

MISSION STATEMENT

Transfer science-based medical information and technology concerning animal well-being, zoonotic diseases, food safety, and related environmental issues – through education, research, public service, and outreach – to veterinary students, veterinarians, animal owners, and the public, thereby effecting positive change in the livelihood of the people of Idaho and the region.

VISION STATEMENT

To improve the health and productivity of Idaho's food-producing livestock through training of senior veterinary students in the WIMU program focused on food animal medicine in support of the importance of animal agriculture in Idaho.

VALUES STATEMENT

The WIMU program values:

- excellence in creative instruction,
- open communication and innovation,
- individual and institutional accountability,
- integrity and ethical conduct,
- accomplishment through teamwork and partnership,
- responsiveness and flexibility,
- individual and institutional health and happiness.

GOAL 1

Transform: Increase our educational impact

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

Performance Measures:

I. Offer elective rotations in food animal medicine for experiential learning opportunities.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
40	39	34	38	40

Benchmark: Attain enrollment of 40 senior veterinary students into these optional rotations¹.

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

Performance Measures:

I. Student placement in the Northwest Bovine Veterinary Experience Program (NW-BVEP).

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
11	8	11	0 ²	12

¹ Based on internal standards as a measure of program quality

² Program was not offered due to COVID-19 restrictions for internships

Benchmark: Offer spots for 12 students annually³.

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

Performance Measures:

I. Number/percentage of Idaho resident graduates licensed to practice veterinary medicine in Idaho.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
5/45%	3/30%	8/73%	6/55%	7/65%

Benchmark: Over each 4-year period, at least 7 Idaho resident graduates (65%) become licensed to practice veterinary medicine in Idaho annually⁴.

GOAL 2

Innovate: Scholarly and creative products of the highest quality and scope, resulting in significant positive impact for the region and the world.

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

Performance Measures:

I. Number of grant awards received per year and amount of grant funding received per year by WIMU faculty.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
2/\$112,000	1/\$12,000	3/\$131,500	2/\$112,000	4/\$200,000

Benchmark: Receive 4 grant awards for \$200,000 in funding annually by 2025⁵.

Key External Factors

Veterinary education through general food animal, small ruminant, beef and dairy blocks offered by University of Idaho faculty are undergoing a transition to improve student access to animals. The change in teaching is in direct consultation with the Washington State University College of Veterinary Medicine. Hiring of faculty to support this transition is underway.

Evaluation Process

Veterinary Medical Education received national accreditation after the review in the fall 2017; the contribution of the University of Idaho to veterinary education was a part of that review. In addition, the Department of Animal and Veterinary Science at the University of Idaho and the Food Animal faculty at WSU CVM meet annually to examine curricular changes, performance of food animal block rotations, and overall performance by the WIMU veterinary medical education program related to the measures in this evaluation. The groups also work jointly to find new faculty for the program when openings occur.

³ Based on internal standards as a measure of program quality

⁴ Based on national standards for return rates of similar programs

⁵ Based on internal standards as a measure of faculty quality



WWAMI

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

Strategic Plan 2022 - 2026

WWAMI is Idaho's state funded medical school and is under the leadership and institutional mission of the University of Idaho, in partnership with the University of Washington School of Medicine (UWSOM) since 1972. In August 2015, we began a new UWSOM medical school curriculum at all six regional WWAMI sites. Students started with a multi-week clinical immersion experience—intensively learning the clinical skills and professional habits to serve them throughout their careers. For their first 18 months, students spend a full day each week learning and practicing clinical skills in a community primary care clinic and in workshops. This is in addition to their hospital-based "Colleges" training with a faculty mentor and small group of peers. This new curriculum allows our students to be on the University of Idaho campus for up to 4 terms, instead of the previous 2 terms. It also provides our medical students with the option to spend the majority of all four years of medical education in the State of Idaho. WWAMI now enrolls 40 first year and 40 second year students for a total overlap of 80 students in fall semester at the Moscow campus.

Since 2013, we have grown the number of medical students in the Idaho WWAMI Targeted Rural and Underserved Track (TRUST). The mission of TRUST is to provide a continuous connection between underserved communities, medical education, and health professionals in our region. This creates a full-circle pipeline that guides qualified students through a special curriculum connecting them with underserved communities in Idaho. In addition, this creates linkages to the UWSOM's network of affiliated residency programs. The goal of this effort is to increase the medical workforce in underserved regions.

Students continue their academic training over the summer between their first and second year in a structured experiential learning environment. Following the 18-month curriculum (Foundations Phase), many students will stay on the Moscow campus for an additional 2 months utilizing the resources at the University of Idaho as they prepare for their board examinations. During this time, a majority of our medical students are utilizing University of Idaho facilities and resources at the WWAMI Moscow site. In addition, some of our students utilize the Water Center WWAMI facility in Boise. This board preparation time is critical for the students' success and is something that we have developed more programming and resources to support.

The University of Idaho is the medical education home for the State of Idaho. Idaho-WWAMI supports the Strategic Action Plan of its host university, the University of Idaho, while recognizing its obligation to the mission, goals, and objectives of its nationally accredited partner program, the UWSOM.

MISSION STATEMENT

The University of Idaho and the University of Washington School of Medicine are dedicated to improving the general health and well-being of the public. In pursuit of its goals, the School is committed to excellence in biomedical education, research, and health care. The School is also dedicated to ethical conduct in all of its activities. As the preeminent academic medical center in our region¹ and as a national leader in biomedical research, we place special emphasis on educating and training physicians, scientists, and allied health professionals dedicated to two distinct goals:

- Meeting the healthcare needs of our region, especially by recognizing the importance of primary care and providing service to underserved populations.
- Advancing knowledge and assuming leadership in the biomedical sciences and in academic medicine.

The School works with public and private agencies to improve health care and advance knowledge in medicine and related fields of inquiry. It acknowledges a special responsibility to the people in the states of Washington, Wyoming, Alaska, Montana, and Idaho, who have joined with it in a unique regional partnership. The School is committed to building and sustaining a diverse academic community of faculty, staff, fellows, residents, and students and to assuring that access to education and training is open to learners from all segments of society, acknowledging a particular responsibility to the diverse populations within our region.

The School values diversity and inclusion and is committed to building and sustaining an academic community in which teachers, researchers, and learners achieve the knowledge, skills, and attitudes that value and embrace inclusiveness, equity, and awareness as a way to unleash creativity and innovation.

VISION STATEMENT

Our students will be highly competent, knowledgeable, caring, culturally sensitive, ethical, dedicated to service, and engaged in lifelong learning.

GOAL 1

INNOVATE – Scholarly and creative work with impact

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

Performance Measure:

The number of WWAMI rural summer training in the Rural Underserved Opportunities Program (RUOP) placements in Idaho each year.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
29	24	20	20	20

Benchmark: 20 rural training placements following first year of medical education⁶ During the past summer, 20 WWAMI students completed a Rural Underserved Opportunities Program (RUOP) experience in Idaho.

Performance Measures:

Percentage of Idaho WWAMI students participating in medical research (laboratory and/or community health).

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
100%	100%	100%	87%*	100%

Benchmark: Internally set benchmark as measure of program quality - 100%. The benchmark is 100% of Idaho WWAMI students participating in medical research. All students at the UWSOM must participate in a research activity. Currently only 49% of medical schools have a research requirement.⁴

**Reduction as a result of COVID-19 and graduation research requirement being waived.*

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

Performance Measure:

WWAMI faculty funding from competitive federally funded grants.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
\$1M	\$2M	\$2.5M	2.2M	\$1.4M

Benchmark: \$1.4M³ The benchmark for this objective is \$1.4M annually, through 2026. In FY21, WWAMI-affiliated faculty at UI has successfully brought in \$2.2M of research funding into Idaho from agencies such as the National Science Foundation (NSF), the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). In 2018, the University of Idaho WWAMI launched its ECHO Idaho program and is growing this evidence-based learning model that develops knowledge and capacity among healthcare providers. Over the past 3 years, Idaho Project ECHO has been successful in bringing in over \$2M in multiple grant funding to be used to expanding the program throughout Idaho. In 2018, UI WWAMI launched its first Northern Idaho Health Education Center, a subcontract through the University of Washington Medicine. This \$385,000, five-year grant continues to help develop and implement education and training activities within the pipeline and strengthen partnerships in rural communities throughout the State of Idaho.

GOAL 2

ENGAGE – Outreach that inspires innovation and culture

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

Performance Measure:

Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
50%	51%	51%	50%	55%

Benchmark: target rate – national average or better. The benchmark is 55% and the national average of students that return to their native state to practice medicine is 39%². In Idaho, the return rate is 50%.

Performance Measure:

Ratio of all WWAMI graduates who return to practice medicine in Idaho, regardless of WWAMI origin, divided by the total number of Idaho medical student graduates funded by the State.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
75%	75%	75%	72%	70%

Benchmark: target ratio – 70%⁹ The benchmark for the Return on Investment (ROI) for all WWAMI graduates who return to practice medicine in Idaho is 70%. The current ROI is 72%. The benchmark is lower than the previous performance measures as a result of more medical students in the WWAMI cohort and other medical learners in the state competing for limited clerkship and residency positions.

Performance Measure:

Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, pediatrics, med-peds, and OB/GYN specialties for residency training each year.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
67%	61%	68%	58%	50%

Benchmark: 50% or more of Idaho WWAMI graduating class choosing needed work force specialties for residency training each year⁸ The benchmark is 50% of the Idaho WWAMI graduating class choosing a specialty for residency training that is needed in Idaho (family medicine, general internal medicine, med-peds, psychiatry, general surgery, and OB/GYN specialties). The benchmark is lower than the previous performance measures as a result of more medical students in the WWAMI cohort and limited graduate medical education options in Idaho and the nation. Currently there is national crisis related to a shortage of medical residencies.

GOAL 3

TRANSFORM – Increase our educational impact

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

Performance Measures:

The total number of Idaho WWAMI applicants per year and the ratio of Idaho applicants per funded medical student.

FY18 (2017 – 2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
163 (4.075:1)	183 (4.575:1)	184 (4.6:1)	182 (4.6:1)	5:1

*Benchmark: National ratio of state applicants to medical school per state-supported students.¹ The benchmark is the national ratio of state applicants to medical school to the number of state supported positions. Since the number of WWAMI students has increased and the number of applicants has remained relatively the same, we expect the ratio to increase, thus the benchmark was moved closer to the national ratio. In FY21, the ratio of applicants in Idaho to the number of available positions was 4.6:1; the national ratio of **in-state applicants** to available positions is 17:1.*

<https://www.aamc.org/download/321442/data/factstablea1.pdf>

Objective B:

Foster educational excellence via curricular innovation and evolution – Provide excellent medical education in biomedical sciences and clinical skills.

Performance Measure:

Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
95%	96%	98%	98%	96%

Benchmark: U.S. medical student pass rates, Steps 1 & 2 is 96% for U.S. M.D. medical school graduates.⁵ The benchmark for the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, is the U. S. medical student pass rates.

Performance Measure:

The number of WWAMI medical students completing Idaho WWAMI Track clerkships in Idaho each year.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	Benchmark
28	29	25	25	40

Benchmark: 40 clerkship* students are allowed each year to complete the Idaho WWAMI Track ⁷. The Idaho Track is a voluntary program of the University of Washington School of Medicine in which students complete the majority of required clinical clerkships within Idaho. Patient Care Phase Idaho Track medical students complete approximately twenty-four weeks of required clerkships in Idaho, and Explore and Focus Idaho Track medical students complete three of four required clerkships in Idaho. Thirteen Patient Care Phase students and twelve Explore and Focus students are currently participating in the Idaho Track in the 2020-2021 academic year. In addition to Idaho Track students, other UWSOM students rotate among the various clinical clerkships in Idaho. During the academic year of 2020-2021, approximately 174 UWSOM students completed one or more clinical rotations in Idaho. Those 174 medical students completed a total of 296 individual clinical rotations in Idaho (125 Patient Care Phase courses, 94 Explore and Focus Phase courses and 7 WRITE experiences). It is expected that since the number of WWAMI medical students have increased and the number of medical students from other programs (ICOM, U of U, and PNWU) are growing, the benchmark has decreased from 2017 to reflect the realities of limited clerkships in Idaho. Efforts to increase the number of clerkships in Idaho by WWAMI are underway. *Patient Care Phase (Year 3) and Explore and Focus (Year 4)

Key External Factors *(beyond the control of the Idaho WWAMI Medical Program):*

Funding: the number of state-supported Idaho medical student seats each year is tied to State legislative appropriations. Availability of revenues and competing funding priorities may vary each year.

Medical Education Partnerships: As a distributed medical education model, the University of Idaho and the UWSOM WWAMI Medical Program rely on medical education partnership with local and regional physicians, clinics, hospitals, and other educational institutions in the delivery of medical training in Idaho. The availability of these groups to participate in a distributed model of medical education varies according to their own budget resources and competing demands on their time and staff each year.

Population Changes in Idaho: With a growing population and an aging physician workforce, the need for doctors and medical education for Idaho's citizens only increases. Changes in population statistics in Idaho may affect applicant numbers to medical school, clinical care demands in local communities and hospitals, and availability of training physicians from year to year.

Medical School Curriculum: The University of Washington School of Medicine implemented a curriculum renewal in 2015, which impacted delivery of education and training in the WWAMI programs in Idaho. Given that students are on the University of Idaho campus for up to four terms, instead of two, adjustments are being made to accommodate the increased number of medical students on campus. Expanded facilities, enhanced technology, additional faculty and support staff are necessary for the additional students and delivering this new state of the art curriculum. The University of Idaho has anticipated these needs and is working toward expanding facilities to accommodate the increased number of students. Tuition funds from third term medical students will help support the program's needs. The University of Idaho has identified and hired the necessary faculty to support the programmatic

changes implemented in fall 2015. This curriculum renewal offers Idaho the opportunity to keep Idaho students in-state throughout a majority of the four years of their medical education, which is a significant advantage in retaining students as they transition to clinical practice.

For-profit Medical Schools in Idaho: There is an increasing need for more high-quality clerkships for our students. The current challenge in developing clinical training opportunities is that multiple health profession training programs, such as medical students, physician assistant students, nurse practitioner students, family medicine residents, internal medicine residents and psychiatry residents are all seeking clinical training sites in Idaho. The for-profit osteopathic school in Idaho has over 300 additional clerkship students needing clinical training, which creates significant challenges for clinicians in Idaho to meet those needs. The saturation of clinical training sites in Idaho has the potential to impact clinical opportunities for Idaho's only public supported medical education program housed in Idaho (WWAMI). Without strategic and thoughtful growth for medical education, the states only allopathic medical education opportunities for Idaho residents may be negatively impacted.

Evaluation Process

Annually WWAMI conducts an evaluation on the metrics used for the performance measures. The WWAMI Director and WWAMI Program Manager collect data from national, regional and local sources and then distribute that data for review to the University of Washington and University of Idaho administration. Strategic plans of the University of Washington School of Medicine and the University of Idaho serve as the framework for the WWAMI strategic plan and annual review process. Results of our performance measures are reviewed and influence the strategic plan as part of a continuous quality improvement.

Cyber Security Plan

The WWAMI Medical Education Program has adopted the National Institute of Standards and Technology (NIST) Cybersecurity Framework and implementation of the Center for Internet Security (CIS) Controls through the University of Idaho, which follows the Executive Order from the State Board of Idaho.

¹Based on nationally set standards. The benchmark is the national ratio of state applicants to medical school to the number of state supported seats.

²Based on national set standards. 46.3%% is the national average of students that return to their native state to practice medicine (reference: 2018 State Physician Workforce Book, https://store.aamc.org/downloadable/download/sample/sample_id/305/, page 57)

³Based on available resources for pursuing external grants and increased competitive nature of federal awards.

⁴Internally set benchmark as measure of program quality. All students at the UWSOM must participate in a research activity. (reference: <https://www.aamc.org/data-reports/curriculum-reports/interactive-data/medical-student-research-requirement-us-medical-schools>)

⁵Based on national standards United States Medical Licensing Examination Scores and Transcripts. <https://www.usmle.org/performance-data/default.aspx>

⁶Based on state needs and available resources

⁷Based on analysis of areas of increase need in Idaho

⁸Based on national standards for workforce specialties

⁹Based on national standards for program return rates

¹⁰Based on available Idaho resources

	State Board of Education Goals				
	Goal 1: A WELL EDUCATED CITIZENRY	Goal 2: INNOVATION AND ECONOMIC DEVELOPMENT	Goal 3: DATA-INFORMED DECISION MAKING	Goal 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM	
Institution/Agency Goals and Objectives					
GOAL 1: INNOVATE <i>Scholarly and creative work impact</i>					
<i>Objective B: Create, validate and apply knowledge through the co-production of scholarly and creative works by students, staff, faculty and diverse partners.</i>	✓		✓	✓	
<i>Objective C: Grow reputation by increasing the range, number, type and size of external awards, exhibitions, publications, presentations, performances, contracts, commissions and grants.</i>	✓	✓	✓	✓	
GOAL 2: ENGAGE <i>Outreach that inspires innovation and culture.</i>					
<i>Objective A: Inventory and continuously assess engagement programs and select new opportunities and methods that provide solutions for societal and global issues, support economic drivers and/or promote the advancement of culture.</i>	✓	✓		✓	
GOAL 3: TRANSFORM <i>Increase our educational impact.</i>					
<i>Objective A: Access – Provide greater access to educational opportunities to meet the evolving needs of society.</i>	✓			✓	
<i>Objective B: Foster educational excellence via curricular innovation and evolution – Provide excellent medical education in biomedical sciences and clinical skills.</i>	✓			✓	



**Idaho State University
Department of Family Medicine
Strategic Plan: 2022-2026**

Focusing on Idaho's Future:

discover **OPPORTUNITY**

**Idaho State University
Department of Family Medicine
Strategic Plan: 2022-2026**

This is a new plan

Mission

Through interprofessional clinical education we develop compassionate, skilled healthcare providers who better lives and communities.

Vision

To improve lives by serving on the forefront of healthcare and education.

Goal 1: Expand to a New Facility

Objective: By FY2026, establish an expanded, modern interprofessional healthcare training facility.

Performance Measures:

1.1 By the end of FY2022, the clinic site is identified

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Avail	Not Avail	Not Avail	Complete	Complete

Benchmark: This is a new benchmark and not previously tracked. This is a significant achievement toward accomplishing Goal 1.

1.2 By the end of FY2022, 10% past graduates are donors

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
0	0	Not Avail	0	10%

Benchmark: Currently, the Department of Family Medicine does not have any past graduates that donate funds to the Department. This is a new benchmark and not previously tracked.

1.3 By the end of FY2024, 5 new non-graduate donors are identified

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2024
0	0	Not Avail	0	5

Benchmark: Currently, the Department of Family Medicine does not have any past graduates that donate funds to the Department. This is a new benchmark and not previously tracked.

Goal 2: Recruit and Retain Faculty and Staff

Objective: By the end of FY2024, create and implement a long-term recruiting and retention plan using a proven transparent and inclusive process.

Performance Measures:**2.1 By the end of FY2024, 80% of employees report feeling "satisfied"**

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2024
Not Avail.	Not Avail.	66%	66%	80%

Benchmark Definition: This is a new performance measure and not previously tracked. Before FY2020, baseline data will be collected and benchmarks established.

***There has not be an intervening survey since COVID.**

2.2 By the end of FY2024, the Department reduces by 25%, 5 year avg. employee turnover

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2024
Not Avail.	Not Avail.	4%	0%	3%

Benchmark Definition: This is a new performance measure and not previously tracked. Before FY2020, baseline data will be collected and benchmarks established.

2.3 By the end of FY2024, all programs have adequate, dedicated support

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2024
Not Avail.	Not Avail.	60%	100%	100%

Benchmark Definition: This is a new performance measure and not previously tracked. Before FY2020, baseline data will be collected and benchmarks established.

Goal 3: Establish a Culture of Diversity

Objective: By the end of FY2026, establish a culture of diversity to improve the learning environment and graduate diversity

Performance Measures:

3.1 By the end of FY2026, improve by 50% learner diversity that reflects community diversity

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2026
Not Avail.	Not Avail.	24%	28%	36%

Benchmark: This is a new performance measure and not previously tracked. Before FY2020, baseline data will be collected and benchmarks established.

3.2 By the end of FY2026, increase by 50% learners and employees feeling that there is a culture of diversity

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2026
Not Avail.	Not Avail.	20%	20%	30%

Benchmark: This is a new performance measure and not previously tracked. Before the end of FY2021, baseline data will be collected and benchmarks established.

***There has not be an intervening survey since COVID.**

Goal 4: Cultivate Community Relationships

Objective: By the end of FY2023, cultivate collaborative relationships with ##% of the regional healthcare and educational entities that affect learner education and recruitment.

Performance Measures:**4.1 By the end of FY2022, establish new contacts in graduate medical education in eastern Idaho**

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2022
Not Avail.	Not Avail.	2	4	4

Benchmark: This is a new performance measure and not previously tracked. Before the beginning of FY2021, baseline data will be collected and benchmarks established.

4.2 By the end of FY2023, in collaboration with Portneuf Medical Center establish a medical education task force

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2023
Not Avail.	Not Avail.	25%	25%	100%

Benchmark: This is a new performance measure and not previously tracked. Before the end of FY2021, baseline data will be collected and benchmarks established.

4.3 By the end of FY2024, increase by 400% , the number of healthcare workers participating in regional graduate medical education opportunities

FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2024
Not Avail.	Not Avail.	5	5	20

Benchmark: This is a new performance measure and not previously tracked. Before the end of FY2021, baseline data will be collected and benchmarks established.

Key External Factors*Funding*

Many of the department of family medicines goals and objectives assume a stable level of funding from the state of Idaho, Portneuf medical center, health insurance, Health West, and the federal government. If any of these entities were to change their reimbursement or financial support of our department it would have broad reaching effects and limit our ability to reach many if not all of our goals. We saw that this year as support from ISU dropped, limiting our ability to work on regional education advancement.

Regional GME changes

A portion of our goals center on increasing our regional presence in GME. In just the past 2 years we have seen that Idaho Falls opened a new family medicine residency and the Internal Medicine residency in Blackfoot closed. Further changes in the region will continue to affect our ability to achieve these goals.

Portneuf Medical Center

A significant portion of our funding and most of our clinical training is reliant on our partnership with Portneuf medical center. PMC hired a new CEO which is always a very scary situation for a residency. However after 6 months the new CEO seems to be incredibly supportive of the residency, even during a time of increased financial stress and cuts at the hospital from COVID.

Evaluation Process

Idaho State University department of family medicine has established an ongoing process for evaluating and revising goals and objectives. Our strategic plan was organized into our main categories and a chair for each category was appointed. Quarterly meetings are held to continue to evaluate and revise the goals and objectives as needed. These groups then report back to the director and other faculty for a decision on how to proceed with the proposed changes and/or adaptations. The department will also continue to hold yearly department strategic planning meetings to consider all current goals and objectives as a whole, and to evaluate where we are in the process.

Appendix 1

State Board of Education Goals				
	Goal 1: EDUCATION ALSYSTEM ATTAINME NT	Goal 2: WELL EDUCATED CITIZENRY	Goal 3: WORKFORCE READINESS	Goal 4: EDUCATIONAL SYSTEM ALIGNMENT
Idaho State University				
GOAL 1: Grow Enrollment				
Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.		✓	✓	✓
GOAL 2: Strengthen Retention				
Objective: Improve undergraduate student retention rates by 5% by 2022.	✓	✓	✓	
GOAL 3: Promote ISU's Identity				
Objective: Over the next five years, promote ISU's unique identity by ##% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.	✓	✓	✓	✓
GOAL 4: Strengthen Communication, Transparency and Inclusion				
Objective: Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.	✓	✓		✓
GOAL 5: Enhance Community Partnerships				
Objective: By 2022, ISU will establish (# TBD) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.		✓	✓	

Paperwork Reduction Act

All education related administrative rules are promulgated under the State Board of Education's authority through the Office of the State Board of Education. The State Board of Education's K-20 Education Strategic Plan incorporates this requirement for all of the agencies, institutions, and special/health programs under the Board's oversight and governance.

Appendix 2

Idaho State University
Cyber Security Compliance

This appendix provides an update to Idaho State University's cyber security compliance with Idaho Executive Order 2017-02. Each area of concentration addresses ISU's level of completion as outlined in accordance with the executive order's standards. Please see the 2017 Cybersecurity Inventory Report recently submitted to the SBOE's Audit Committee for additional details regarding the reporting of each of the categories.

Adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework

Complete	In Progress	Under Review
✓		

CSC 1: Inventory of Authorized and Unauthorized Devices.

Complete	In Progress	Under Review
	✓	

CSC 2: Inventory of Authorized and Unauthorized Software.

Complete	In Progress	Under Review
	✓	

CSC 3: Secure Configurations for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers.

Complete	In Progress	Under Review
	✓	

CSC 4: Continuous Vulnerability Assessment and Remediation

Complete	In Progress	Under Review
✓		

CSC 5: Controlled Use of Administrative Privileges.

Complete	In Progress	Under Review
	✓	

Develop employee education and training plans and submit such plans within 90 days

Complete	In Progress	Under Review

✓		
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All state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities.

Complete	In Progress	Under Review
✓		

All public-facing state agency websites to include a link to the statewide cybersecurity website—www.cybersecurity.idaho.gov.

Complete	In Progress	Under Review
✓		

Idaho Dental Education Program

STRATEGIC PLAN

2022 – 2026

MISSION STATEMENT

The Mission of the Idaho Dental Education Program is to provide Idaho residents with access to quality educational opportunities in the field of dentistry. We provide Idaho with outstanding dental professionals through a combination of adequate access for residents and the high quality of education provided. The graduates of the Idaho Dental Education Program will possess the ability to practice today's dentistry. Furthermore, they will have the background to evaluate changes in future treatment methods as they relate to providing outstanding patient care.

VISION STATEMENT

The Idaho Dental Education Program envisions an elite educational program; graduating competent and ethical dentists who benefit the residents of Idaho as professionals.

Goal 1: Provide access to a quality dental education for qualified Idaho residents

Objective A: Access - Provide dental education opportunities for Idaho residents

Performance Measures:

I. Contract for 4-year dental education for at least 8 Idaho residents

2017	2018	2019	2020	Benchmark
Yes	Yes	Yes	Yes	Yes

Benchmark: Contract in place with Creighton University School of Dentistry or another accredited dental school.

II. Number of students in the program per year

2017	2018	2019	2020	Benchmark
8	8	8	8	10

Benchmark: Increase the number of students in the program per year to 10.

Objective B: Quality education – Deliver quality teaching to foster the development of students within the program.

Performance Measures:

I. First time pass rate of National Dental Boards Part I

2017	2018	2019	2020	Benchmark
100%	100%	100%	87.5%	>85%

Benchmark: Pass rate will meet or exceed 85%

II. First time pass rate of National Dental Boards Part II

2017	2017	2019	2020	Benchmark
100%	100%	100%	100%	>85%

Benchmark: Pass rate will meet or exceed 85%

III. First time pass rate of Clinical Board Exam

2017	2018	2019	2020	Benchmark
100%	100%	100%	100%	>85%

Benchmark: Pass rate will meet or exceed 85% on clinical board exam necessary for licensure in Idaho.

Goal 2: Maintain some control over the rising cost of dental education

Objective A: Idaho Value - Provide the State of Idaho with a competitive value in educating Idaho dentists.

Performance Measures:

I. State cost per student

2017	2018	2019	2020	Benchmark
33%	43%	35%	40%	<50%

Benchmark: Idaho cost per student will be <50% of the national average cost per DDSE (DDS Equivalent). The cost per DDSE is a commonly utilized measure to evaluate the relative cost of a dental education program.

Objective B: Participant Value - Provide program participants with a competitive value in obtaining a dental degree

I. Student Loan Debt

2017	2018	2019	2020	Benchmark
68.2%	78%	49%	62%	<80%

Benchmark: Student loan debt for IDEP participants will be <80% of the national average.

Goal 3: Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.

Objective A: Availability - Help meet the needs for dentists in all geographic regions of the state.

Performance Measures:

I. Geographic acceptance of students into the program

2017	2018	2019	2020	Benchmark
Yes	Yes	Yes	Yes	Yes

Benchmark: Students from each of 4 regions of Idaho (North, Central, Southwest, and Southeast) granted acceptance each year.

II. Return rate

2017	2018	2019	2020	Benchmark
67%	67%	100%	25%	>50%

Benchmark: Greater than 50% of program graduates return to Idaho.

Goal 4: Provide access for dental professionals to facilities, equipment, and resources to update and maintain professional skills.

Objective A: Quality Care - Provide current resources to aid the residents of Idaho by maintaining/increasing the professional skills of Idaho Dentists.

Performance Measures:

I. Continuing Dental Education (CDE)

2017	2018	2019	2020	Benchmark
Yes	Yes	Yes	Yes	Yes

Benchmark: Provide continuing dental education opportunities for regional dental professionals when the need arises.

II. Remediation of Idaho dentists

2017	2018	2019	2020	Benchmark
Yes	Yes	Yes	Yes	Yes

Benchmark: Successfully aid in the remediation of any Idaho dentist, in cooperation with the State Board of Dentistry and the Idaho Advanced General Dentistry Program, such that the individual dentist may successfully return to practice.

Key External Factors

COVID-19

From March 2020 to the present, COVID-19 has directly affected operations and student learning throughout Idaho State University. The university has taken every conceivable precaution to reduce the exposure of its students, faculty, staff and the community to COVID-19. Following the CDC guidelines, ISU transitioned to distance learning classrooms in the spring of 2020 and continued with hyflex classes for the 2020 – 21 academic year.

Funding:

Most Idaho Dental Education Program goals and objectives assume ongoing, and in some cases additional, levels of State legislative appropriations. Availability of these funds can be uncertain. Currently with State budget considerations that specifically impact our program, the goal to increase the number of available positions within the program from 8 to 10 has not been feasible. This will remain a long-term goal for the program.

Program Participant Choice:

Some IDEP goals are dependent upon choices made by individual students, such as choosing where to practice. Even though this is beyond our control, we have had an excellent track record of program graduates returning to Idaho to practice.

Idaho Dentist to Population Ratio

The more populated areas of Idaho are more saturated with dentists, making it difficult for new graduates to enter the workforce in these areas. With this in mind, we have still seen a good percentage of program graduates return to Idaho to practice.

Educational Debt of Graduates

The average educational debt of IDEP graduates continues to be an area of concern. This amount of debt may limit the ability of graduates to return to Idaho initially.

Student Performance

Some of the goals of the program are dependent upon pre-program students to excel in their preparation for the program. However, we have not encountered difficulty in finding highly qualified applicants from all areas of the State.

Evaluation Process

The Idaho Dental Education Program utilizes annual department strategic planning meetings to establish and revise program objectives and goals.



Idaho Museum of Natural History

Discovering Idaho, One Story at a Time

Strategic Plan: 2022-2026

Idaho Museum of Natural History
Strategic Plan
2022-2026

Mission

Inspire appreciation and curiosity for Idaho's natural history through its exploration and preservation.

Vision

To shape the future by understanding Idaho's natural history and creating unforgettable educational experiences.

Goal 1: Demonstrate the IMNH's essential value

Objective: Increase our Museum's audience and our engagement with customers, collaborators and partners to demonstrate the essential value of IMNH.

Performance Measures:

1. *By July 2025, IMNH will increase the number of visitors to the museum by 25% (2,000).*

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
6,666	7,080	7,088	6,085*	10,000

Benchmark: Museum growth FY2014-FY2016 was 20% per year and reached plateau after that. Modest growth (+25% of FY2016) is ambitious for the next five years without adding exhibit space. *COVID-19 impact: museum closed to public mid-March 2020; reopened July 2020 (3.5 months lost during high season).

1.2 *By July 2025, IMNH will increase the number of K-12 student interactions by 50% (1,000).*

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
3,997	4,301	7,470	5,671*	3,000

Benchmark: Includes visits to museum exhibits and educational programs. Basis FY 2016. *COVID-19 impact: museum closed to public mid-March 2020; reopened July 2020 (3.5 months lost for in-person education).

1.3 *By July 2025, IMNH will establish 500 members*

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
23	33	85	86	500

Benchmark: Development goal of adding >100 new members per year and retaining 85% annually.

1.4 By July 2025, 20% of IMNH membership are also donors

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
Not Avail	Not Avail	Not Avail	17 (20%)	100 (20%)

Benchmark: 20% is development standard.

Goal 2: Build capacity to support sustainable growth

Objective: Increase IMNH's development budget and human resources by 2025.

Performance Measures:

2.1 By July 2025, IMNH will increase the amount of its annual donations to \$75,000.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
\$13,422	\$29,203	\$29,034	\$25,230*	\$75,000

Benchmark Definition: Basis of FY 2017. *No Development Director for IMNH this year.

2.2 By July 2025, IMNH will increase the amount of its annual sponsorships to \$300,000.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
\$15,400	\$103,185	\$74,150	\$61,079*	\$300,000

Benchmark Definition: Basis of 300% of FY 2018. *No Development Director for IMNH this year.

2.3 By July 2025, IMNH will evaluate and grow staffing (FTE) accordingly in education and collections.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
11.1	12.1	10.1	7.04*	TBA

Benchmark Definition: To be decided after evaluation *Reduction due to staff retirement, 5% recession of appropriations, and temporary hiring freeze.

2.4 By July 2021, IMNH will grow leadership board to a membership of 15 to support future growth and development

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
0	0	4	5	15

Benchmark Definition: Final Leadership Board size of 15

Goal 3: Serve a statewide mission for education and research

Objective: By 2024, IMNH will increase its geographic reach and participation to include all of Idaho to more effectively respond to the region's education and research needs.

Performance Measures:

3.1 By July 2025, IMNH will increase its statewide audience to include all of Idaho's 44 counties.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
20	20	20	20	44

Benchmark: Audience includes all ways in which museum content impacts Idahoans (e.g., museum visitors + travelling exhibits + radio listeners + newsletter + social media followers).

3.2 By July 2025, IMNH will increase its total Idaho audience by 50%.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
141,390	58,200	297,076	314,628	211,000

Benchmark: Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

3.3 By July 2025, IMNH will facilitate ## citizen scientists throughout Idaho.

FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	Benchmark 2025
Not avail	Approx. 300	Not avail	Not avail	TBA

Benchmark: Measure is under development in FY21, to include action items and tracking method.

Key External Factors

Funding

Many of IMNH strategic goals and objectives assume on-going and strategic additional levels of State legislative appropriations. Recission of 5% appropriated budget and halt to re-hire process curtailed development efforts at the Museum. The goals for FY2024 set in our Strategic Plan are still achievable assuming funding levels from all channels are reinstated to pre-COVID or higher values.

COVID-19

COVID-19 greatly affected Museum services and operations during the final quarter of FY20 and all of FY21. Museum was closed to the public April-June, our peak visitation months. When we reopened, we restricted group sizes that had an effect on total visitation. In spite of these challenges, the Museum succeeded in re-engaging the public through exhibits and virtual tours.

Evaluation Process

In May of each year, museum staff will evaluate objectives, benchmarks and current numbers for fiscal year. Success and issues will be evaluated and objectives and benchmarks will be updated if needed.

Appendix 1

State Board of Education Goals				
	<i>Goal 1: EDUCATION SYSTEM ALIGNMENT</i>	<i>Goal 2: EDUCATION READINESS</i>	<i>Goal 3: EDUCATIONAL ATTAINMENT</i>	<i>Goal 4: WORKFORCE READINESS</i>
Idaho State University				
GOAL 1: Demonstrate IMNH essential value				
Objective: Increase museum audience and engagement			✓	✓
GOAL 2: Build capacity to support sustainable growth				
Objective: Increase development and human resources	✓	✓	✓	✓
GOAL 3: Serve a statewide mission				
Objective: Increase reach and participation statewide	✓	✓	✓	✓

Appendix 2

Idaho State University
Cyber Security Compliance

This appendix provides an update to Idaho State University's cybersecurity compliance with Idaho Executive Order 2017-02. Each area of concentration addresses ISU's level of completion as outlined in accordance with the executive order's standards. Please see the 2017 Cybersecurity Inventory Report recently submitted to the SBOE's Audit Committee for additional details regarding the reporting of each the categories.

Adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework

Complete	In Progress	Under Review
✓		

CSC 1: Inventory of Authorized and Unauthorized Devices.

Complete	In Progress	Under Review
✓		

CSC 2: Inventory of Authorized and Unauthorized Software.

Complete	In Progress	Under Review
	✓	

CSC 3: Secure Configurations for Hardware and Software on Mobile Devices, Laptops, Workstations, and Servers.

Complete	In Progress	Under Review
	✓	

CSC 4: Continuous Vulnerability Assessment and Remediation

Complete	In Progress	Under Review
✓		

CSC 5: Controlled Use of Administrative Privileges.

Complete	In Progress	Under Review
	✓	

Develop employee education and training plans and submit such plans within 90 days

Complete	In Progress	Under Review
✓		

All state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities.

Complete	In Progress	Under Review
✓		

All public-facing state agency websites to include a link to the statewide cybersecurity website—www.cybersecurity.idaho.gov.

Complete	In Progress	Under Review
✓		



IDAHO SMALL BUSINESS DEVELOPMENT
STRATEGIC PLAN
2022~~19~~⁰ – 2026~~54~~⁵
EMPOWERING BUSINESS SUCCESS

MISSION STATEMENT

Accelerating business success

VISION STATEMENT

Be the most influential driver of Idaho business success

GOAL 1 - ~~Maximum Client Impact~~Network Reach

Focus time on clients with the highest potential for creating economic impact.

Objective A: Develop long-term relationships with potential and existing growth and impact clients.

Performance Measures:

I. Capital raised by clients in millions

FY1 87 (201 76 - 201 87)	FY1 98 (201 87 - 201 98)	FY20 19 (2020 18 - 2021 19)	FY2 10 (202 10 - 202 21)	Benchmark
\$5 10.05	\$5 21.0	\$79.95 2.0	\$535 1.05	\$53.0

Benchmark: \$53.0 million¹ (by FY 2022)

II. Client sales growth in millions

FY1 87 (201 76 - 201 87)	FY1 98 (201 87 - 201 98)	FY20 19 (2020 19 - 202 10)	FY2 10 (202 10 - 202 21)	Benchmark
\$6746.1 0	\$6367.25 1	\$4763.32 5	\$642.0	\$65.0

Benchmark: \$65.0 million² (by FY 2023)

III. Jobs created by clients

FY1 87 (201 76 - 201 87)	FY1 98 (201 87 - 201 98)	FY20 19 (2020 19 - 202 10)	FY2 10 (202 10 - 202 21)	Benchmark
826663	87526	649875	990000	950

Benchmark: 950³ (by FY 2023)

Objective B: ~~Expand expertise available to clients through cross-network consulting, adding programs, using tools, and increasing partnerships.~~

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ATTACHMENT 23

Performance Measures:

I. — Per cent of cross-network consulting hours

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
Not Measured	0.4%	0.3%	2.0%	5%

Benchmark: 5%⁴ (by FY 2023)

GOAL 2 – Strong Brand Recognition

Increase brand recognition with stakeholders and the target market.

Objective: Create statewide marketing plan and yearly marketing matrix to provide consistent voice and message.

Performance Measures:

I. — Yearly marketing plan created and distributed

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
Not measured	Not measured	In progress	In progress	completion

Benchmark: ⁵ (by FY 2022)

II. — # of training hours

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
11,793	14,337	14,577	14,975	15,604

Benchmark: 15,604⁶ (by FY 2022)

GOAL 23 – Network SustainabilityIncrease Resources

Increase funding and consulting hours to create economic impact through increased client performance.

Objective A: Bring additional resources to clients through partnerships, students, and volunteers. Increase overall network funding and assist regional offices in pursuit of local opportunities.

I. — % client referrals from partners

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
Not measured	11%	23%	19%	25%

Benchmark: 25%⁷ (by FY 2022)

Objective B: Seek additional funding for rural consultants in all six of SBDC regional offices and expand PTAC consultants from part time to full time in north and eastern Idaho.

Performance Measures:

Amount of funding

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ATTACHMENT 23

FY187 (2017-20187)	FY198 (20187-20198)	FY2019 (202019-20210)	FY210 (20210-20224)	Benchmark
\$15574,000	\$351455,000	\$1,366,504351,000	\$225225,000	\$300\$225,000

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Benchmark: \$300225,000⁴ (by FY 2024)

GOAL 4—Organizational Excellence

Ensure the right people, processes and tools are available to deliver effective and efficient services.

Objective: Implement professional development certification on a eLearning Management System.

Performance Measures:

I. — % of employees meeting certification and recertification requirements

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
Not-measured	80%	87%	100%	100%

Benchmark: 100%⁹ (by FY 2019)

II. — Return on Investment

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
5:1	8:1	7:1	7:1	7:1

Benchmark: 6:1 average over rolling 5 years¹⁰ (by FY 2020)

III. — Overall customer satisfaction rating (source of data being changed)

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2019-2020)	Benchmark
Not-measured	4.5	4.8	4.9	4.6

Benchmark: 4.6¹¹ (yearly)

Key External Factors

The Idaho SBDC celebrating 35 years this year is part of a national network providing no-cost consulting and affordable training to help small business grow and thrive in all U.S. states and territories. The network has an accreditation process conducted every five years to assure continuous improvement and high quality programs. September of 2019, the Idaho SBDC was awarded continuing accreditation for another five years. The accreditation standards, based on the Malcolm Baldrige Quality Standards, cover six key areas:

- Leadership
- Strategic Planning
- Stakeholder and Customer Focus
- Measurement, Analysis and Knowledge Management
- Workforce Focus
- Operations Focus

Evaluation Process

Funding is received from the U.S. Small Business Administration (SBA), the State of Idaho through the State Board of Education, and Idaho's institutes of higher education who host six outreach offices to cover all 44 Idaho counties. Needs and requirements from these key stakeholders are considered on a yearly basis and incorporated into the Idaho SBDC's strategic plan. Strategic planning is an on-going process

with a yearly planning session conducted with a statewide leadership team in the Spring and progress tracked through action plans reviewed on a quarterly basis. Performance metrics are required by SBA and also the accreditation process. A statewide Advisory Council composed of small businesses and stakeholder representatives meets four times per year and contributes to the strategic plan.

Progress on many of the performance measures versus goals are located on a dashboard in the Idaho SBDC's client management system so that all staff understand the expectations and progress. Goals are reviewed at least quarterly during a monthly video conference with regional directors. Measures that are not part of the dashboard are calculated and reported to the State Board of Education.

¹ Benchmark is set based on an analysis of historical trends and available resources and a commitment to maximum client impact and a 15% increase in the average of the last 3 years. FY20 was unique circumstance due to COVID impact to centers

² Benchmark is set based on an analysis of historical trends and available resources and a commitment to maximum client impact and a 15% increase in the average of the last 3 years. FY20 was unique circumstance due to COVID impact to centers

³ Benchmark is set based on an analysis of historical trends and available resources and a commitment to maximum client impact and a 15% increase in the average of the last 3 years. FY20 was unique circumstance due to COVID impact to centers

⁴ Benchmark was set by calculating the support for rural consultants in all six SBDC offices and expand PTAC consultants from part time to full time in North in north and eastern Idaho and part time in Twin Falls. It also includes year 1 of SBA Portable Assistance grant to be submitted in FY23-

⁴ Mechanism to measure is being developed.

⁵ Completing of marketing plan and yearly marketing calendar. This is a PT position hence the reason for in progress status.

⁶ Benchmark is set based on an analysis of historical trends and available resources and the use of training programs to increase awareness.

⁷ Benchmark is set based on an analysis of historical trends and available resources and a commitment to increase resources and a 10% increase in the average of the last 3 years.

⁸ Benchmark was set by calculating the support for rural consultants in all six SBDC offices and expand PTAC consultants from part time to full time in north and eastern Idaho.

⁹ All employees should be certified within 6 month of start date and obtain 1 hour of certification for each hour worked/week (40 hours of yearly professional development for a full-time person).

¹⁰ Based on 30% increase of the average of the past 3 years and is measured as a 3-year rolling average.

¹¹ Based historical data and is a combination of the average of the overall satisfaction from the initial survey, 120-day survey, and annual survey – on a scale of 1-5 with 5 being the highest rating.

**WORK SESSION
APRIL 21, 2021**

ATTACHMENT 23

Appendix 1

	State Board of Education Goals		
	<i>Goal 1: Educational System Alignment</i>	<i>Goal 2: Educational Attainment</i>	<i>Goal 3: Workforce Readiness</i>
Institution/Agency Goals and Objectives			
GOAL 1: NETWORK REACH Focus time on clients with the highest potential for creating economic impact			✓
Objective A: Develop long-term relationships with potential and existing growth and impact clients			✓
GOAL 2: NETWORK SUSTAINABILITY Increase funding and consulting hours to create economic impact through increased client performance.			
Objective A: Increase overall network funding and assist regional offices in pursuit of local opportunities.		✓	✓

TechHelp Strategic Plan FY2022-2026

MISSION STATEMENT

TechHelp will be a respected, customer-focused, industry recognized organization with strong employee loyalty, confidence of its business partners and with the resources and systems in place to achieve the following sustained annual results in 202~~3~~⁴:

- 100 manufacturers reporting \$120,000,000 economic impact
- 500 jobs created and retained~~200 jobs created~~
- > \$20,000 and < \$50,000 Net Income

VISION STATEMENT

TechHelp is Idaho's Manufacturing Extension Partnership (MEP) center. Working in partnership with the state universities, we provide assistance to manufacturers, food and dairy processors, service industry and inventors to grow their revenues, to increase their productivity and performance, and to strengthen their global competitiveness.
"Our identity is shaped by our results."

GOAL 1

Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.

Objective A: Offer technical consulting services and workshops that meet Idaho manufacturers' product and process innovation needs.

Performance Measure:

- I. **Client reported economic impacts (sales, cost savings, investments and jobs) resulting from projects**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$33,022,678 / 100 New Jobs	\$33,726,818 / 70 New Jobs	\$97,839,060 / 255 New Jobs	\$86,900,000 / 448 New and Retained Jobs	<u>\$120,000,000 /</u> <u>500 New and</u> <u>Retained Jobs</u>

~~Benchmark: Reported~~ cumulative annual impacts improve by five percent over the prior year achieving \$120,000,000 and 180 new jobs annual reported impact by 202~~3~~⁴.

Objective B: Offer a range of services to address the needs of Small, Rural, Start-up and Other manufacturers Idaho.

Performance Measure:

- I. Number of impacted clients categorized as Small, Rural, Start-up and Other as reported in the MEP MEIS system**

FY16 (2015-2016)	FY17 (2016-2017) Q1-Q3	FY18 (Q2 2017- Q1 2018)	FY19 (Q2 2018- Q1 2019)	FY20 (Q2 2019- Q1 2020)	Benchmark
N/A	17 Small	35 Small	30 Small	45 Small	15 Small
N/A	39 Rural	42 Rural	21 Rural	21 Rural	20 Rural
N/A	4 Start-Up	17 Start-up	14 Start-up	23 Start-up	10 Start-up
N/A	25 Other	23 Other	22 Other	20 Other	35 Other

Benchmark: Number of clients served by category exceeds MEP goal as follows by 2023ⁱⁱ:

15 Small,
20 Rural,
20 Start-up,
35 Other

Objective C: Ensure manufacturing clients are satisfied with services.

Performance Measure:

- I. Customer satisfaction reported on MEP survey**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
9 out of 10	9.6 out of 10	9.7 out of 10	9.3 out of 10	8 out of 10

Benchmark: Customer satisfaction score is consistently > 8 out of 10ⁱⁱⁱ

Goal 2

Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.

Objective A: Increase the number of client projects and events.

Performance Measure:

- I. State dollars expended per project/event**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$774	\$920	\$1570	\$1420	> Prior year's total

Benchmark: Dollars per project/event expended is less than prior year's total^{iv}

Objective B: Offer services to numerous Idaho manufacturers.

Performance Measure:

- I. Number of impacted clients per \$ Million federal investment as reported on MEP sCOREcard^v**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
69 Clients Surveyed	81 Clients Surveyed	96 Clients Surveyed	129 Clients Surveyed	100 Clients Surveyed

Benchmark: Number of clients served exceeds federal minimum with a goal of 100 clients surveyed (i.e., 110 clients per \$ Million) by 2023^{4vi}

Goal 3

Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.

Objectives A: Increase total client fees received for services.

Performance Measure:

I. Gross and Net revenue from client projects

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$593,940	\$576,890	\$493,923	\$429,606	\$600,000 gross annually
\$409,175	\$391,904	\$336,363	\$315,737	\$400,000 net annually

Benchmark: Annual gross and net revenue exceeds the prior year by five percent achieving \$600,000 gross and \$400,000 net annually by 2023^{4vii}

Objectives B: Increase external funding to support operations and client services.

Performance Measure:

I. Total dollars of non-client funding (e.g. grants) for operations and client services.

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
\$885,236	\$885,236	\$1,356,994	\$1,440,000	\$1,300,000

Benchmark: Total dollars of non-client funding for operations and client services exceed the prior year's total achieving \$1,300,000 by 2023^{4viii}.

Key External Factors

- I. State Funding:
Nationally, state funding is the only variable that correlates highly with the performance of the Manufacturing Extension Partnership centers. State funding is subject to availability of state revenues as well as gubernatorial and legislative support and can be uncertain.
- II. Federal Funding:
The federal government is TechHelp's single largest investor. While federal funding has been stable, it is subject to availability of federal revenues as well as executive and congressional support and can be uncertain.

III. Economic Conditions:

Fees for services comprise a significant portion of TechHelp's total revenue. The Pandemic has limited the ability for TechHelp specialists to work inside manufacturing facilities, making it more difficult to generate client fees from services.

~~III. Economic Conditions:~~

~~Fees for services comprise a significant portion of TechHelp's total revenue. We are encouraged by current economic activity and believe it will support the ability of Idaho manufacturers to contract TechHelp's services.~~

Cybersecurity Plans – Update

TechHelp has been working on its adoption of the National Institute of Standards and Technology (NIST) Cybersecurity Framework and implementation of Center for Internet Security (CIS) Controls. Progress on complying with the first five CIS Controls (by June 30, 2020~~18~~) includes:

1. Inventory and Control of Hardware Assets – Boise State (and other state universities) requires authentication and sign on credentials to access their network and all Hardware is purchased, inventoried and tracked by BSU.
2. Inventory and Control of Software Assets - All software is purchased and approved by Business Manager or Executive Director. BSU OIT uploads all software and maintains updates and does not allowed for unapproved software on Boise State purchased computers. Cloud-based exceptions which are controlled by vendors include: WORKetc., mailchimp, QuickBooks, Regfox.
3. Continuous Vulnerability Management - All updates and patches are identified by Boise State IT department and pushed out to campus departments. Internally all software updates are completed to ensure all hardware and software are up to date. All campus departments are made aware by IT department of potential threats and how to handle those situations.
4. Controlled Use of Administrative Privileges – Boise State retains all administrative rights to the network and each individual user is given administrative rights to their designated computer.
5. Secure Configuration for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers - All network passwords are required to be changed every 60-90 days as a requirement forced at sign in. Laptops require VPN authentication before access to the network is granted if working off-site. Mobile devices require sign on authentication before access to network is given.

Evaluation Process

The TechHelp Advisory Board convenes its membership, which is made up of representatives from leaders of manufacturing companies, professional services companies, and Idaho's three universities, to review and recommend changes to the center's planning, client services and strategic plan.

Recommendations are presented to the Advisory Board and the Executive Director for consideration. Additionally, as part of the NIST MEP cooperative agreement, the Advisory Board reviews and considers inputs that affect its strategic plan. Plan changes may be brought to the Advisory Board or TechHelp leadership and staff during the year. Review and re-approval occurs annually and considers progress towards performance measure goals, which are formally reviewed quarterly.

Performance towards meeting the set benchmarks is reviewed and discussed quarterly at both TechHelp staff meetings and at Advisory Board Meetings. The Advisory Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained strategic pan.

-
- ⁱ This benchmark is based on current and projected resources and established best practices based on those resources.
 - ⁱⁱ This benchmark is based on current and projected resources, resource geographic location and established best practices based on those resources.
 - ⁱⁱⁱ This benchmark is based on analysis of customer survey feedback for types of services offered.
 - ^{iv} This benchmark is based on analysis of available resources, types of services and program investment.
 - ^v Methodology using a balanced scorecard.
 - ^{vi} This benchmark is based on federal requirements and projections of federal investment.
 - ^{vii} This benchmark is based on existing average performance levels and a 5% annual increase.
 - ^{viii} This benchmark is based on existing average performance levels and a 5% annual increase.

Family Medicine Residency of Idaho, Inc.



FAMILY MEDICINE RESIDENCY
OF IDAHO

FY 2022 – 2026 Strategic Plan

MISSION STATEMENT

Train outstanding broad spectrum family medicine physicians to work in underserved and rural areas while serving the vulnerable populations of Idaho with high quality, affordable care provided in a collaborative work environment

VISION STATEMENT

A vibrant, nationally recognized teaching health center providing exceptional, comprehensive, person-centered care.

GOAL 1: Family Medicine Workforce

To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency.

1.1. Core Program – Boise

1.1.1. Grow resident class size to 12-12-12

- 1.1.1.1. Raymond Street Location (12-6-6)
- 1.1.1.2. Idaho Street Location~~Fort~~ (0-2-2)
- 1.1.1.3. Emerald Street Location (0-2-2)
- 1.1.1.4. Meridian Location (0-2-2)

1.2. Rural Training Programs/Tracks

- 1.2.1.1. Caldwell (3-3-3)
- 1.2.1.2. Magic Valley (2-2-2)

1.3. Fellowships

- 1.3.1.1. Sports Medicine (1)
- 1.3.1.2. HIV Primary Care (1)
- 1.3.1.3. Geriatrics (1)
- 1.3.1.4. OB (2~~1~~)
- 1.3.1.5. ~~1.3.1.5~~ Addiction Medicine (1)

1.4 Core Program – Nampa

- 1.4.1 Nampa (6-6-6)
- 1.4.1.1. Nampa South Location (3-3-3)
- 1.4.1.2. Nampa North Location (3-3-3)

Objective A: To recruit outstanding medical school students to FMRI for family medicine residency education, this includes recruitment to the rural training tracks and fellowships. The FMRI maintains an

outstanding national reputation for training family physicians, participates in national recruitment of medical students, participates in training of medical students in Idaho and participates actively in the recruitment, interview and selection process to match outstanding candidates for its programs.

Performance Measures:

- I. FMRI will track how many students match annually for residency training in family medicine at FMRI.***

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
16/16= 100%	16/16= 100%	16/16= 100%	23/23 = 100%	23/23 = 100%	100%

Benchmark: One hundred percent of all resident positions and over 50 percent of all fellow positions matched per year. This measure reflects the national standard of excellence in residency accreditation and capacity within the fellowships.

Objective B: To graduate fully competent family physicians ready to practice independently the full scope of family medicine. This is achieved through curriculum and experiential training which reflects the practice of family medicine in Idaho, including training in rural Idaho communities.

Performance Measures:

- II. FMRI will track the ABFM board certification rates of the number of graduates per year from FMRI.***

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
100%	100%	100%	100%	100%	>95%

Benchmark: FMRI will attain a 95 percent ABFM board certification pass rate of all family physicians and fellows per year from the program. This is a measure commensurate with the accreditation standard for family medicine residency programs.

Objective C: To keep as many family physicians as possible in Idaho after residency and fellowship graduation. This is done through the recruitment process for residents and fellows, the intentional curriculum design to meet the needs of Idaho, programming and education reflective graduates in making practice location decisions.

Performance Measures:

- III. FMRI will encourage all graduates (residents and fellows) to practice in Idaho and track how many remain in Idaho.***

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
47%	56%	50%	73%	56%	>50%

Benchmark: 50 percent retention rate of graduates to practice in Idaho. This measure reflects an outstanding benchmark well above the state median for retention of physicians retained from GME.

Objective D: To produce as many family physicians as possible to practice in rural or underserved Idaho. This is done through the recruitment process for residents and fellows, the intentional curriculum design

to meet the needs of both rural and underserved Idaho, education reflective of the needs and opportunities in rural and underserved practices in Idaho, and dedicated role models in guiding graduates in making practice locations decisions to care for rural and underserved populations of patients. The curriculum intentionally involves direct care of rural and underserved populations throughout the course of residency training.

Performance Measures:

IV. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
75%	100%	51%	27%	56%	40%

Benchmark: 40 percent of graduates staying in Idaho will be practicing in rural or underserved Idaho. This measure demonstrates an exceptional commitment of the program and its graduates to serving rural and underserved populations in particular.

Objective E: To begin a new family medicine residency program in Nampa, Idaho with 6 family medicine residents per class.

Performance Measures:

V. To have the first class of 6 family medicine residents start on July 1, 2019.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
N/A	N/A	N/A	100%	100%	100%

Benchmark: To fill the first class of 6 family medicine residents on July 1, 2019.

GOAL 2: Patient Care | Delivery | Service

Serve the citizens of Ada County and surrounding areas in a high-quality Patient Centered Medical Home.

2.1 All FMRI clinics where resident education is centered will attain and maintain National Committee on Quality Assurance (NCQA), [Level III Patient Centered Medical Home \(PCMH\) certification](#).

2.2 All FMRI clinics will utilize Meaningful Use criteria in using the Electronic Medical Records (EMR).

2.3 FMRI will maintain a 340b Pharmacy, with expanded access for our patients via expanded hours and utilize Walgreen's and other local pharmacy collaborations.

Objective A: To maintain [certification](#) by NCQA [as a Level III PCMH](#). Maintenance of NCQA [certification](#) is on a 3 year cycle.

Performance Measures:

I. All FMRI clinics where resident continuity clinics reside will maintain Level IV PCMH's and we will apply for NCQA recognition for our other two clinics.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
100%	100%	100%	100%	100%	100%

Benchmark: Maintain 100% NCQA designation as a ~~Level III~~ PCMH at all FMRI clinics where resident continuity clinics reside. NCQA ~~certification~~~~recognition~~ is the national standard for PCMH recognition.

Objective B: All FMRI clinics using Meaningful Use Electronic Medical Records. We are tracking the meaningful use objectives and measures and are assuring that all the providers at FMRI are meeting these.

Performance Measures:

II. All FMRI clinics using Meaningful Use EMR criteria.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
100%	100%	100%	100%	0%	100%

Benchmark: Implement Meaningful Use EMR at all clinics. Meaningful Use EMR is necessary for coordinated and integrated care as part of NCQA recognition and good patient care. Medicaid Provider Meaningful Use Incentive program is necessary for compliance.

Objective C: Maintenance and expansion of FMRI 340b pharmacy services. We have expanded our pharmacy hours to help patient access as well as opened a new pharmacy in Meridian as well as the Walgreens, Albertsons, Fred Meyer, and other pharmacy collaboration.

GOAL 3: Education

To provide an outstanding family medicine training program to prepare future family medicine physicians.

3.1 All FMRI programs maintain Accreditation Council for Graduate Medical Education (ACGME) accreditation where appropriate.

3.2 All FMRI programs maintain integrated patient care curriculum and didactics.

3.3 All FMRI programs maintain enhanced focus on research and scholarly activities.

3.4 FMRI programs have a quality and patient safety curriculum for clinical learning environments.

3.5 ~~FMRI demonstrates mastery of the New Accreditation System (NAS) of the ACGME.~~

Objective A: FMRI will maintain full accreditation with Accreditation Council of Graduate Medical Education (ACGME) and its Residency Review Committee for Family Medicine (RRC-FM). This is a marker of certification and excellence for accredited programs.

Performance Measures:

I. FMRI will track its accreditation status and potential citations.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
100%	100%	100%	100%	100%	100%

Benchmark: Maintain 100 percent full and unrestricted ACGME program accreditation for all programs as appropriate. This measure meets the ideal goal for the FMRI programs.

Objective B: FMRI will maintain all ACGME accreditation requirements in the New Accreditation System (NAS) including a Clinical Competency Committee (CCC), Annual Program Evaluations (APE),

Annual Institutional Review (AIR), and Clinical Learning Environment Review (CLER). This set of goals is met through oversight of each FMRI program by the FMRI Graduate Medical Education Committee on an ongoing basis.

Performance Measures:

II. FMRI will track its NAS CCC, APE, AIR and CLER goals.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
100%	100%	100%	100% APR/AIR	100%	100%

Benchmark: Maintain 100 percent monitoring for all programs as appropriate. This measure meets the ideal goal for the FMRI programs.

GOAL 4: Faculty

FMRI has a diverse team of faculty that provides rich training environments, who are tremendously dedicated and committed to family medicine education, and enjoy working with family medicine residents and caring for our patients.

4.1 Continue to provide faculty development fellowship opportunities at the University of Washington.

Objective A: Continue expansion of dedicated and committed family medicine faculty. Targeted recruiting of full spectrum family medicine faculty through local, alumni resource, regional and national recruiting efforts.

Performance Measures:

I. One faculty member per year at the UW Faculty Development Fellowship.

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark
One	One	One did the certificate program	One Two did the certificate program	Two Two did the certificate program	One <u>Faculty Fellow per year</u>

Benchmark: One per year. This measure meets the ideal goal for the FMRI programs.

GOAL 5: Rural Outreach

The three pillars of FMRI's rural outreach are to provide education to students, residents and rural providers, to provide service and advocacy for rural communities and foster relationships that will help create and maintain the workforce for rural Idaho.

5.1 Increase to 35 rural site training locations.

Objective A: To maintain 35 rural site training locations in Idaho. This goal is met through growing partnerships with communities resulting in development of additional rotations in rural Idaho.

Performance Measures:

II. Maintain 35 rural site training locations

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	Benchmark

34	34 With active PLA's; In process of developing Driggs for 35	39	42	40	35
----	--	----	----	----	----

Benchmark: Maintain 35 sites. This measurement is based upon standing agreements with resident rotation sites.

Key External Factors

1. Funding: The Family Medicine Residency of Idaho (FMRI) and its operations are contingent upon adequate funding. For fiscal ~~2020~~2019, approximately 59% of revenues were generated through patient services (including pharmacy), 18% were derived from grants and other sources, and 23% came from contributions (excluding in-kind contributions for facility usage and donated supplies). Contributions include Medicare GME dollars and other amounts passed through from the area hospitals, as well as funding from the State Board of Education. Grant revenue is comprised primarily of federal or state-administered grants, notably a Consolidated Health Center grant, Teaching Health Center grant, and grants specific to HIV, TB and refugee programs administered by the FMRI.
2. Teaching Health Center (THC) Grant Funding: The FMRI received grant funding through the THC-GME program of the Affordable Care Act (ACA) in fiscal 2012 to fund six residents annually in family medicine training. This expansion increased the overall FMRI class size by two residents per class (total of six in the program representing the three classes). At this time, it is believed this funding will continue through fiscal 2022-17. ~~due to the passage of the Medicare Access and CHIP Reauthorization Act of 2015 (MACRA). Award amounts will be dependent on the unused funds from the previous program years but are expected to be similar to fiscal 2016 awards. This funding is expected to be renewed biannually.~~
3. Hospital Support: FMRI requires contributions from both Saint Alphonsus and St. Luke's Health Systems in regards to Medicare DME/IME pass through money. This is money given through the hospitals to the Residency by the federal government in the form of Medicare dollars to help with our training. In addition, the hospitals both have additional contributions that are essential to FMRI's operations. The Hospitals have become progressively strapped financially and have not increased payment for the last 6 years.
4. Medicaid/Medicare: FMRI requires continued cost-based reimbursement through our Federally Qualified Health Center (FQHC) designation model for Medicaid and Medicare patients. This increased reimbursement funding is critical to the financial bottom line of the Residency. Medicaid and Medicare should continue its enhanced reimbursement for Community Health Centers and Federally Qualified Health Centers into the future. ~~The new Presidents administration may have a disastrous impact on Medicaid.~~
5. Federally Qualified Health Center (FQHC) and Teaching Health Center (THC) Designations: FMRI must maintain its FQHC and Teaching Health Center designations and advocate for continued medical cost reimbursement. In late October 2013, FMRI became a Section 330 New Access Point grantee with the addition of the Kuna clinic and Meridian Schools clinic and the expansion

of the Meridian clinic. Currently, all ~~nine~~^{eight} of FMRI's outpatient clinics received the FQHC designation. FQHC grant funding represented approximately 5% of fiscal ~~2021~~²⁰¹⁷ funding.

6. Legislation/Rules: The Idaho State Legislature's support of FMRI's request for state funding is critical to the ongoing success of FMRI as it provides essential financial resources for the FMRI's continued residency training program. The total funding FMRI received from the state in FY ~~2020~~¹⁹ was reduced by 5% to \$2,850,000. ~~\$3,000,000.~~
7. Governor's Support: Governor Brad Little continued strong support for FMRI and graduate medical education training by recommending an increase in funding for graduate medical education training in general.

Evaluation Process

A clear, specific and measurable methodology of setting goals around workforce education, patient care, faculty and rural outreach will be used. This will help both the FMRI and SBOE stay on a clear path for success with the FMRI program.

	Family Medicine Residency Goals				
	Goal 1: Family Medicine Workforce	Goal 2: Patient Care / Delivery / Service	Goal 3: Education	Goal 4: Faculty	Goal 5: Rural Outreach
Institution/Agency Goals and Objectives					
GOAL 1: Family Medicine Workforce To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post – graduation from residency.					
Objective A: To recruit outstanding medical school students to FMRI for family medicine residency education, this includes recruitment to the rural training tracks and fellowships. The FMRI maintains an outstanding national reputation for training family physicians, participates in national recruitment of medical students, participates in training of medical students in Idaho and participates actively in the recruitment, interview and selection process to match outstanding candidates for its programs.	✓	✓	✓		
Objective B: To graduate fully competent family physicians ready to practice independently the full scope of family medicine. This is achieved through curriculum and experiential training which reflects the practice of family medicine in Idaho, including training in rural Idaho communities.	✓		✓		✓
Objective C: To keep as many family physicians as possible in Idaho after residency and fellowship graduation. This is done through the recruitment process for residents and fellows, the intentional curriculum design to meet the needs of Idaho, programming and education reflective graduates in making practice location decisions.	✓	✓			✓
Objective D: To produce as many family physicians as possible in Idaho after residency and fellowship graduation. This is done through the recruitment process for residents and fellows, the intentional curriculum design to meet the needs of Idaho, programming and education reflective graduates in making practice location decisions.	✓				✓
GOAL 2: Patient Care Delivery Service Serve the citizens of Ada County and surrounding areas in a high-quality Patient Centered Medical Home.					
Objective A: To maintain recognition NCQA Level III PCMH. Maintenance of NCQA recognition is on a 3 year cycle.		✓	✓		

Objective B: All FMRI clinics using Meaningful Use Electronic Medical Records. We are tracking the meaningful use objectives and measures and are assuring that all the providers at FMRI are meeting these.		✓	✓		
GOAL 3: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.					
Objective A: FMRI will maintain full accreditation with Accreditation Council of Graduate Medical Education (ACGME) and its Residency Review Committee for Family Medicine (RRC-FM). This is a marker of certification and excellence for accredited programs.			✓		
Objective B: FMRI will maintain all ACGME accreditation requirements in the New Accreditation System (NAS) including a Clinical Competency Committee (CCC), Annual Program Evaluations (APE), Annual Institutional Review (AIR), and Clinical Learning Environment Review (CLER). This set of goals is met through oversight of each FMRI program by the FMRI Graduate Medical Education Committee on an ongoing basis.			✓		
GOAL 4: Faculty FMRI has a diverse team of faculty that provides rich training environments, who are tremendously dedicated and committed to family medicine education, and enjoy working with family medicine residents and caring for our patients.					
Objective A: Continue expansion of dedicated and committed family medicine faculty. Targeted recruiting of full spectrum family medicine faculty through local, alumni resource, regional and national recruiting efforts.			✓	✓	
GOAL 5: Rural Outreach The three pillars of FMRI's rural outreach are to provide education to students, residents and rural providers, to provide service and advocacy for rural communities and foster relationships that will help create and maintain the workforce for rural Idaho.					
Objective A: To maintain 35 rural site training locations in Idaho. This goal is met through growing partnerships with communities resulting in development of additional rotations in rural Idaho.	✓		✓		✓

Idaho Opportunity Scholarship

Cate Collins
Sr. Research Analyst, OSBE
Cate.Collins@osbe.idaho.gov

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1 EXECUTIVE SUMMARY

The Idaho Opportunity Scholarship program has expanded substantially over the last five years and is by far the largest scholarship program the state administers. Original appropriations for the scholarship has gone from \$5.1 million in 2016 to over \$20 million in 2020. The objective of the program has been to increase college accessibility and to encourage positive college outcomes for economically disadvantaged students in Idaho. It is not a purely need-based program, rather it considers both merit and need as part of the applicant selection process. Students who graduate from an accredited Idaho high school (or its equivalent) and meet a minimum grade point average (GPA) requirement (currently set at 2.7) are eligible to apply for the scholarship. Scholarships are then awarded based on the student's ranking and availability of funds. Ranking is weighted 70% towards a student's financial need and 30% towards merit.

Both college accessibility and outcomes need to be considered when evaluating the scholarship program. To evaluate accessibility, scholarship participants' demographics are compared to the demographics of a group meeting similar eligibility requirements (i.e. graduate from an Idaho high school in the same year with a 2.7 or higher GPA). To assess outcomes, scholarship participants are compared to a subset of the above eligible group with similar starting points in their postsecondary careers (i.e. go on to college immediately in the fall after graduating high school).

When it comes to college accessibility, there is a higher percentage of economically disadvantaged students who are eligible and apply for the scholarship as compared to overall eligible Idaho high school graduates. The economically disadvantaged portion of the eligible high school graduating class of 2019 was 41% compared to 47% participating in the Opportunity Scholarship program. Scholarship participants also differ across gender and race/ethnicity when compared to the underlying eligible population of high school graduates. Hispanics make up a larger percentage of scholarship participants than the underlying eligible population of high school graduates (15% compared to 12%). Males are underrepresented when it comes to scholarship participation (36% compared to 44%).

For those students who attend an Idaho institution in the fall immediately following high school graduation, scholarship participants go to one of Idaho's public 4-year institutions at a higher rate than their eligible counterparts. In looking at subsequent college outcomes, scholarship participants also show to be earning more credits than their counterparts during their college careers, which could be increasing their on-time Bachelor's degree completion rates. For the high school graduating class of 2016, 36% of the scholarship participant group completed a Bachelor's degree by the end of 2020 compared to 26% of the non-scholarship group completing a Bachelor's degree in the same amount of time.

Demographic differences between the above two groups is noteworthy. Economically disadvantaged students make up 45% of the scholarship participant group compared to 16% of the non-scholarship group and Hispanic students make up 15% of the scholarship participant group compared to 5% of the non-scholarship group. These differences are similar to those observed in accessibility measures, which suggests the scholarship is reaching its intended population. In other words, even though the scholarship participant group was composed of students more likely to be economically disadvantaged and more likely to be Hispanic than the non-scholarship group, the scholarship participant group saw better outcomes.

The discussion of these results does not attribute causation of the outcomes to scholarship participation, rather the purpose is to report on observed comparisons in outcomes across groups for use in gaining a better understanding of the different populations.

2 DISCUSSION OF DATA AVAILABILITY

The framework of this analysis is limited to the data available to form meaningful comparison groups. The first high school graduating class with sufficient available data is the 2016 graduating class. The most recent award period containing non-preliminary data is for the 2019-2020 school year, and the most recent complete period for college outcomes is for the 2019-2020 period. Therefore, the analysis focuses on the high school graduating classes of 2016, 2017, 2018, and 2019 and their scholarship eligibility for the period following high school graduation. For example, students in the high school graduating class of 2019 were eligible to apply and receive an award in the 2019-2020 period and their outcomes are limited to only those available in the 2019-2020 period. Each high school graduating class's outcomes is limited by the number of years that has elapsed up to the 2019-2020 period. Consequently, not all high school graduating classes will have all outcomes available for observation.

3 BACKGROUND

To be considered eligible for an Idaho Opportunity Scholarship, a student must have graduated from an accredited Idaho high school or its equivalent (i.e. homeschool, GED, etc.) and meet a minimum high school GPA requirement. The minimum high school GPA requirement has changed over time, impacting the underlying eligible population. From 2007 to 2017, the minimum high school GPA requirement was 3.0. In 2018, the requirement was changed to 2.7 for traditional students and 2.5 for adult learners with some credits and no degree.

4 IDAHO HIGH SCHOOL GRADUATES WITH AN ELIGIBLE HIGH SCHOOL GPA

What does this change in GPA eligibility mean when it comes to Idaho high school graduates? To answer this question, we need to first understand from a historical perspective the number of

students who were eligible based on their high school GPA before and after the policy change. The figure below shows a visible shift in the number and proportion of eligible students between years 2017 and 2018.

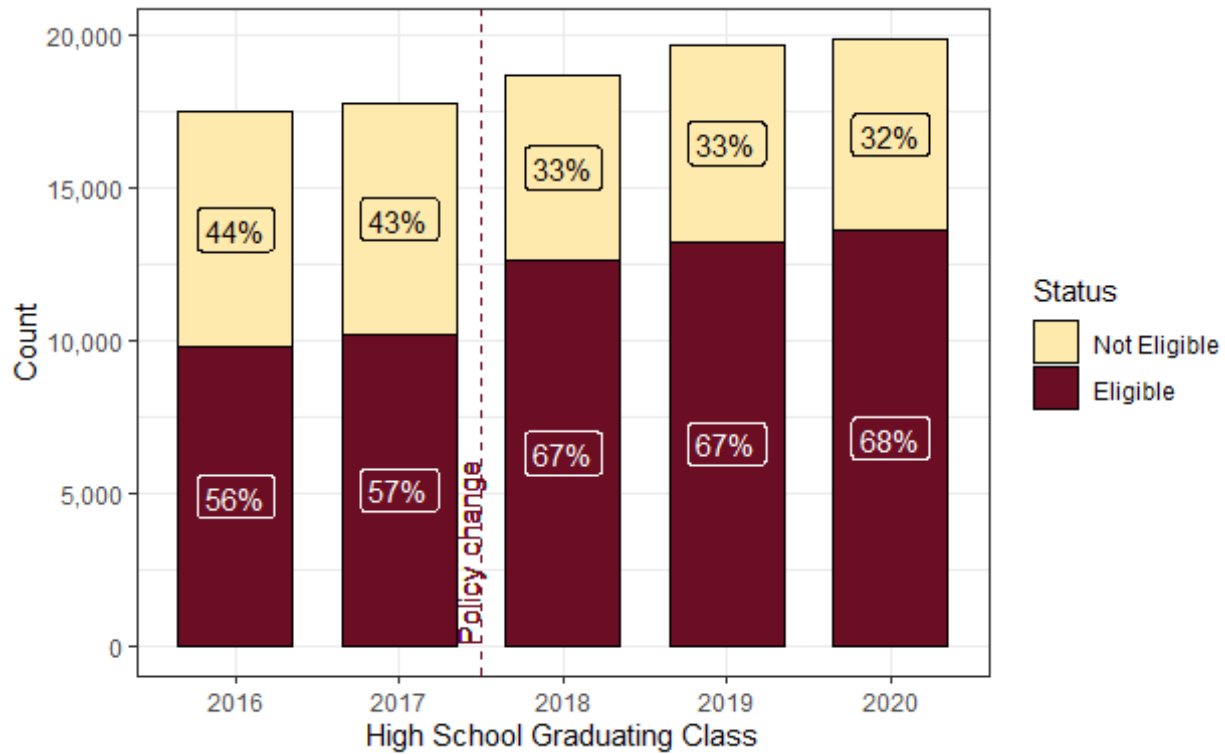


Figure 1. Percent of high school graduating class GPA eligible before and after policy change

Coupled with this expansion in eligibility was an increase in funds available for scholarship recipients. Over the five year period between fiscal years 2016 and 2020, original appropriations for the scholarship have gone from \$5.1 million to over \$20 million. These increases can be observed in the figure below.

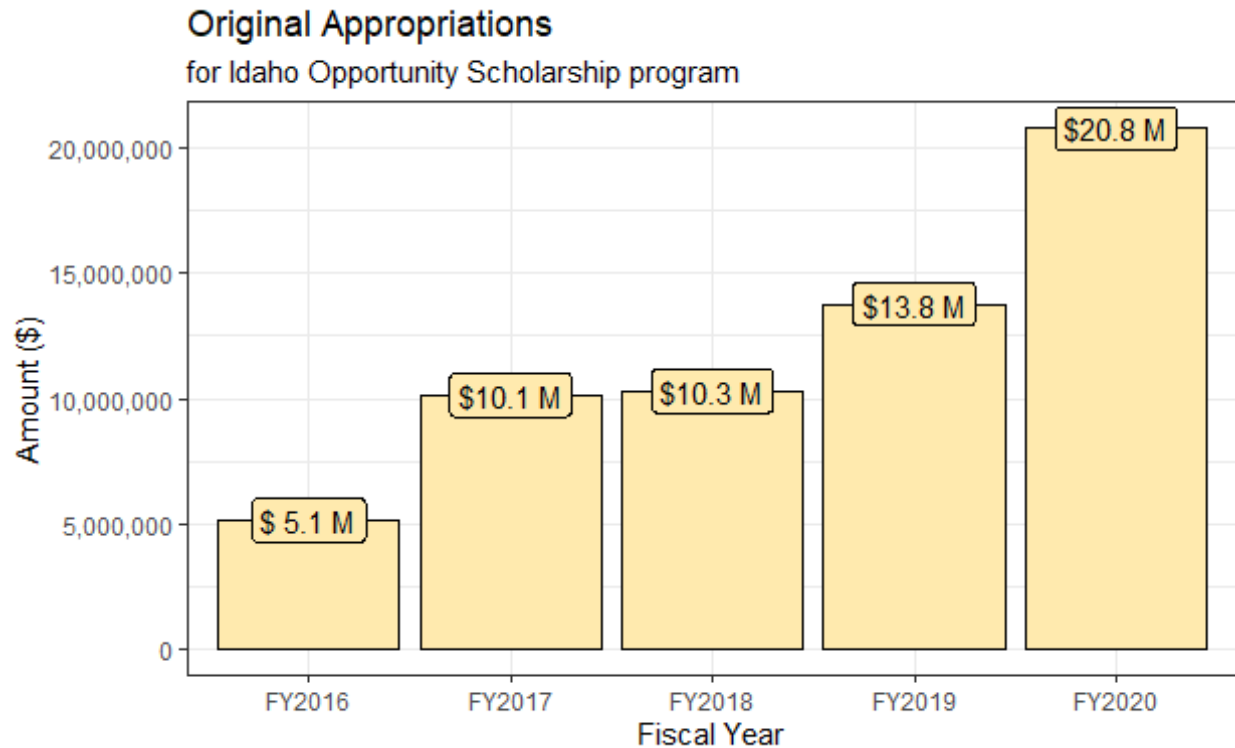


Figure 2. Original appropriations for Idaho Opportunity Scholarship

Also during this five year period was an increase in the maximum award amount from \$3,000 in 2016-2017 to \$3,500 in 2019-2020. This resulted in more awards being available to more eligible students. This increase can be observed in the figure below, with the largest increase of awards being seen in the 2019-2020 award year.

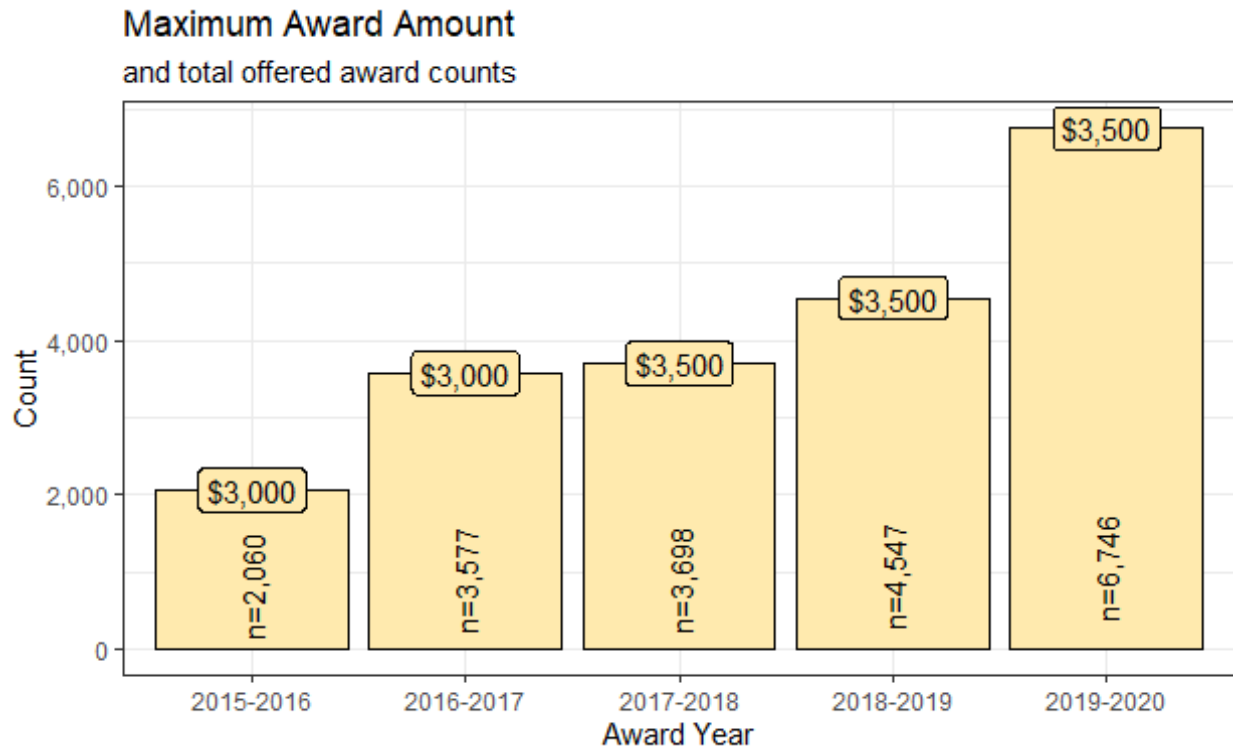


Figure 3. Total number of awards offered showing changes in maximum award amounts

Idaho Opportunity Scholarship awardees vary across award years, with some years having more new awards while others have more renewals. The funds available for new awards to be offered is dependent upon the number of awardees who are eligible to renew. The scholarship awards are a four-year award based on renewal requirements and availability of funds. Renewal awards are made prior to new awards. The figure below depicts the changing proportions of new and renewal award types over time.

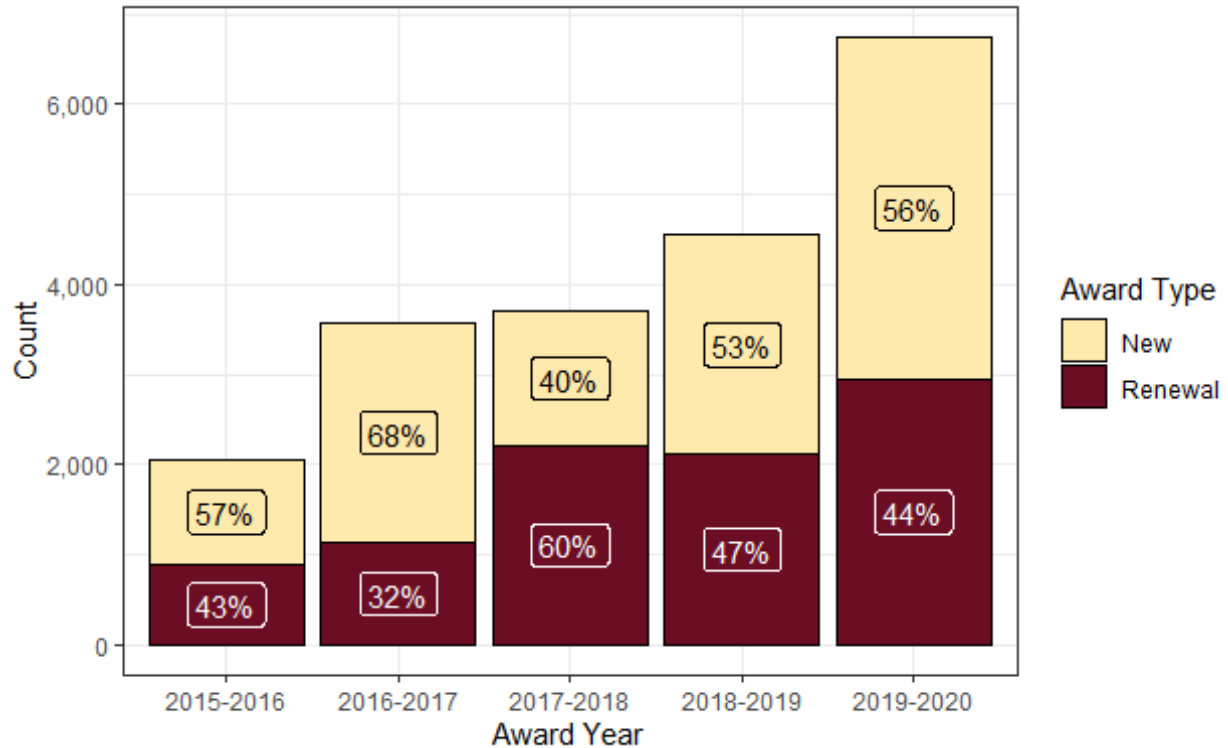


Figure 4. Percentage of new and renewal award types by award year

Both new and renewal awards are composed of Idaho high school graduates from different graduating classes. In the figure below, it can be seen that the majority of new awards go to those who have just graduated within the last year, comprising between 65% and 80% over the past five award years. To provide meaningful insights about the Idaho Opportunity Scholarship program, the target group for subsequent analyses and comparisons is composed of the new applicants who have graduated from high school within one year of applying for the scholarship.

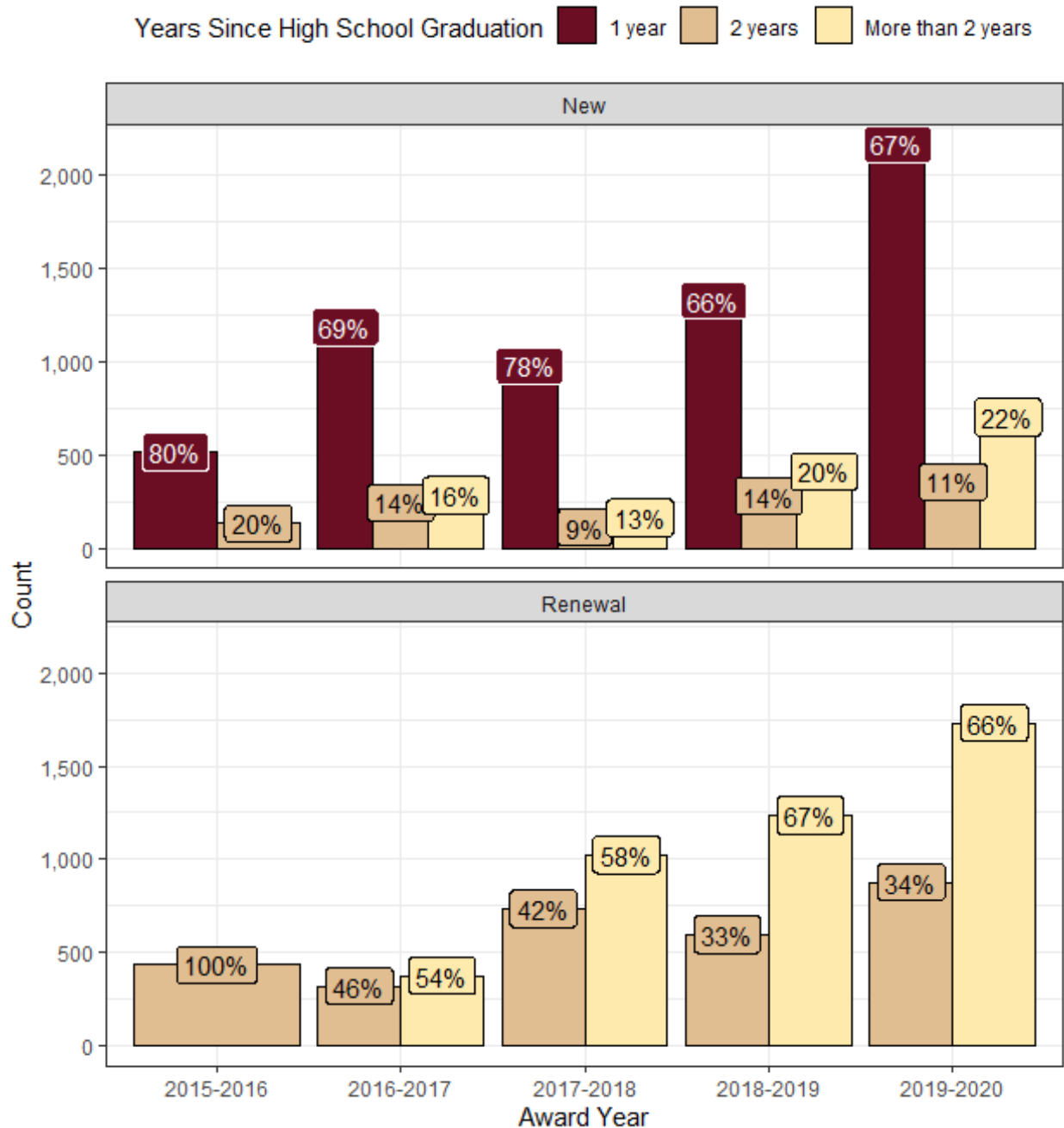


Figure 5. Composition of different high school graduating classes of new and renewals awards

Objectives of the Idaho Opportunity Scholarship include to: “provide access to eligible Idaho postsecondary education through funding to remove financial barriers;” “increase the opportunity for economically disadvantaged Idaho students;” and “incentivize students to complete a postsecondary education degree or certificate” (Idaho Code § 33-4304(1)(c)-(e)). Two broad themes emerge from this statement, the first being accessibility of college entry to economically disadvantaged students and the second being the outcomes of that target group of students. To form a better picture of how the Idaho Opportunity Scholarship may be reaching

these objectives, is to first look at the makeup of the underlying population of Idaho high school graduates who meet the minimum GPA requirements to be considered for the scholarship.

5 ACCESSIBILITY

To describe the underlying population and to compare it to scholarship applicants and recipients, the following demographics are used: economically disadvantaged status, gender, and race/ethnicity. First, it is important to understand what proportion of the GPA eligible graduating class applied for the scholarship over time.

5.1 What Percentage of the GPA Eligible High School Graduates Applied for the Scholarship?

Since the high school graduating class of 2016, the proportion of eligible graduates who apply for the scholarship increased from 22% to 30% and has remained between 35% and 36% for the last two graduating classes. This change is visible in the figure below between the 2017 and 2018 graduating class.

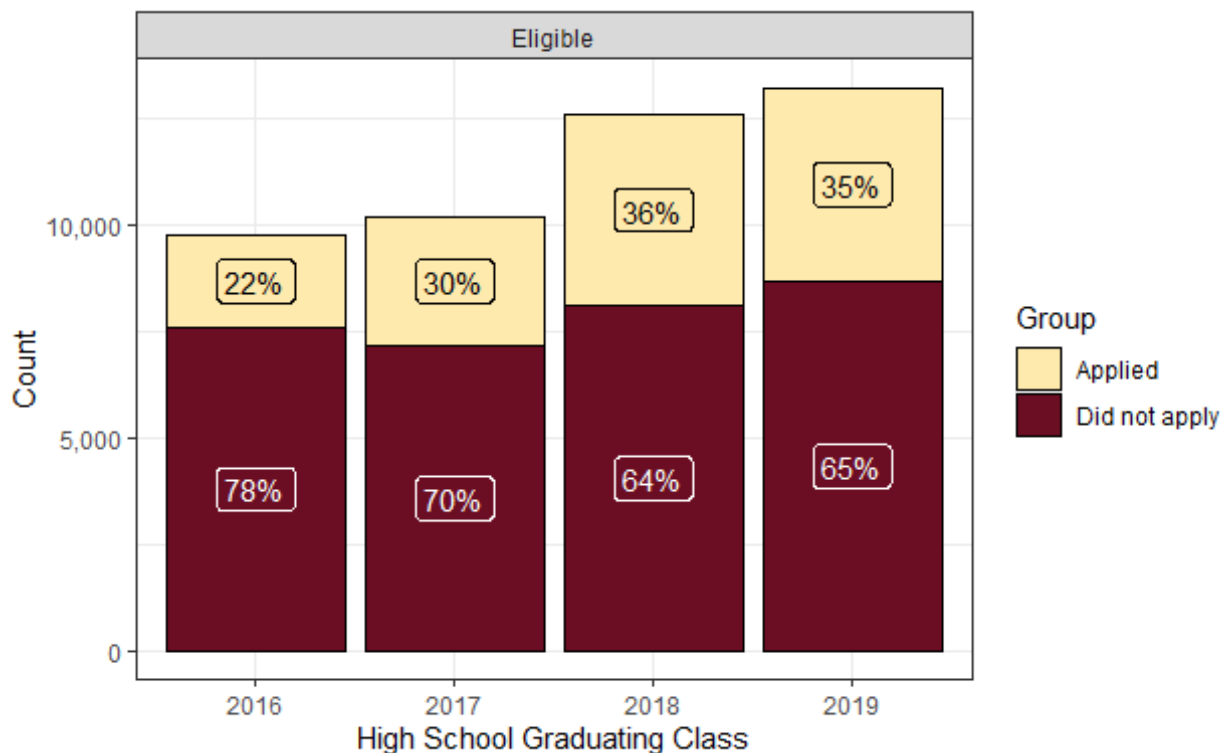


Figure 6. Eligible applicants who do and do not apply

5.2 How Many of the GPA Eligible High School Graduates were Economically Disadvantaged Compared to those who Applied?

The percentage of economically disadvantaged high school graduates has ranged from 39% in the 2016 graduating class to 41% in the 2019 graduating class. In comparison, the percentage who apply for the scholarship who are economically disadvantaged is greater, and has followed this trend from 2016 to 2019, as can be seen in the following figure.

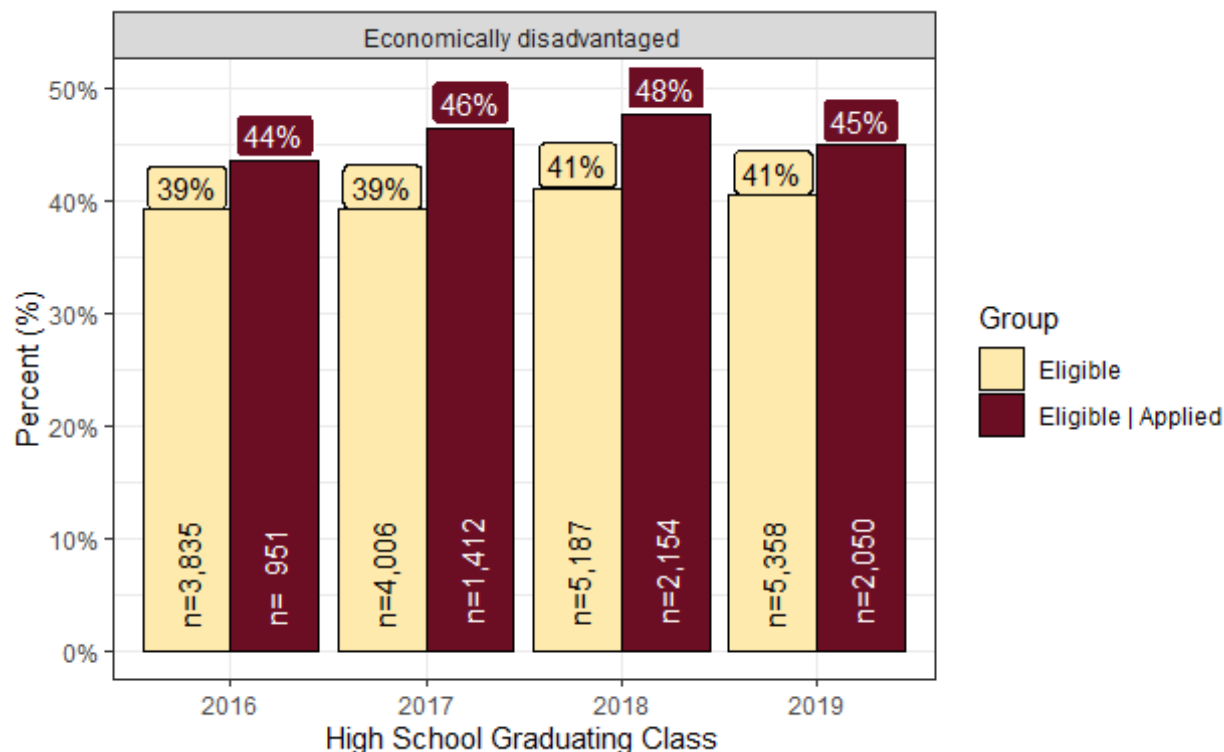


Figure 7. Comparison of eligible economically disadvantaged student proportions

5.3 How Many of the GPA Eligible High School Graduates were Male or Female Compared to those who Applied?

The proportion of males who apply for the scholarship has consistently been lower than the proportion of males in the underlying eligible population. This trend can be seen in the figure below where males represent between 34% and 37% of eligible applicants compared to between 42% and 45% who are eligible to apply.

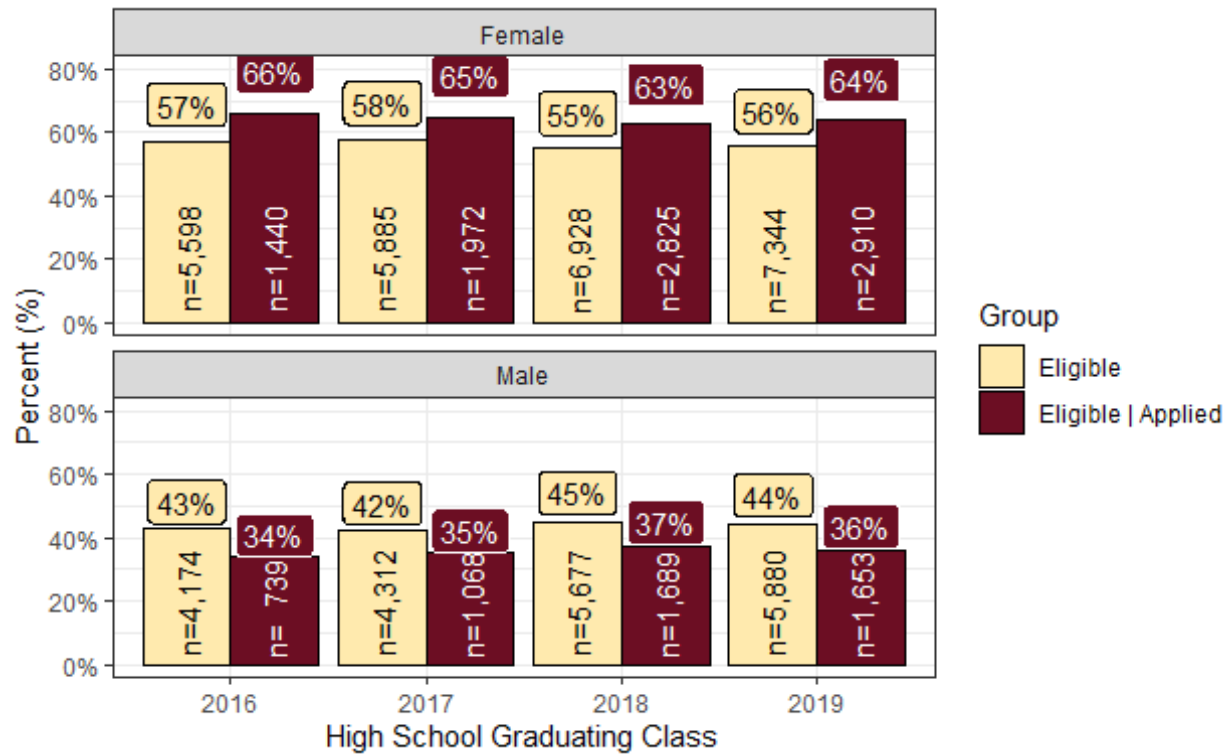


Figure 8. Comparison of eligible male and female student proportions

5.4 How Many of the GPA Eligible High School Graduates were Non-White?

The proportion of Hispanic students who apply for the scholarship has consistently been greater than the proportion of Hispanic students in the underlying eligible population. American Indian and Other¹ demographic groups tend to see similar proportions between applicants and the underlying eligible population (see figures below).

¹ Other category includes Black, Two or More, Asian, Hawaiian

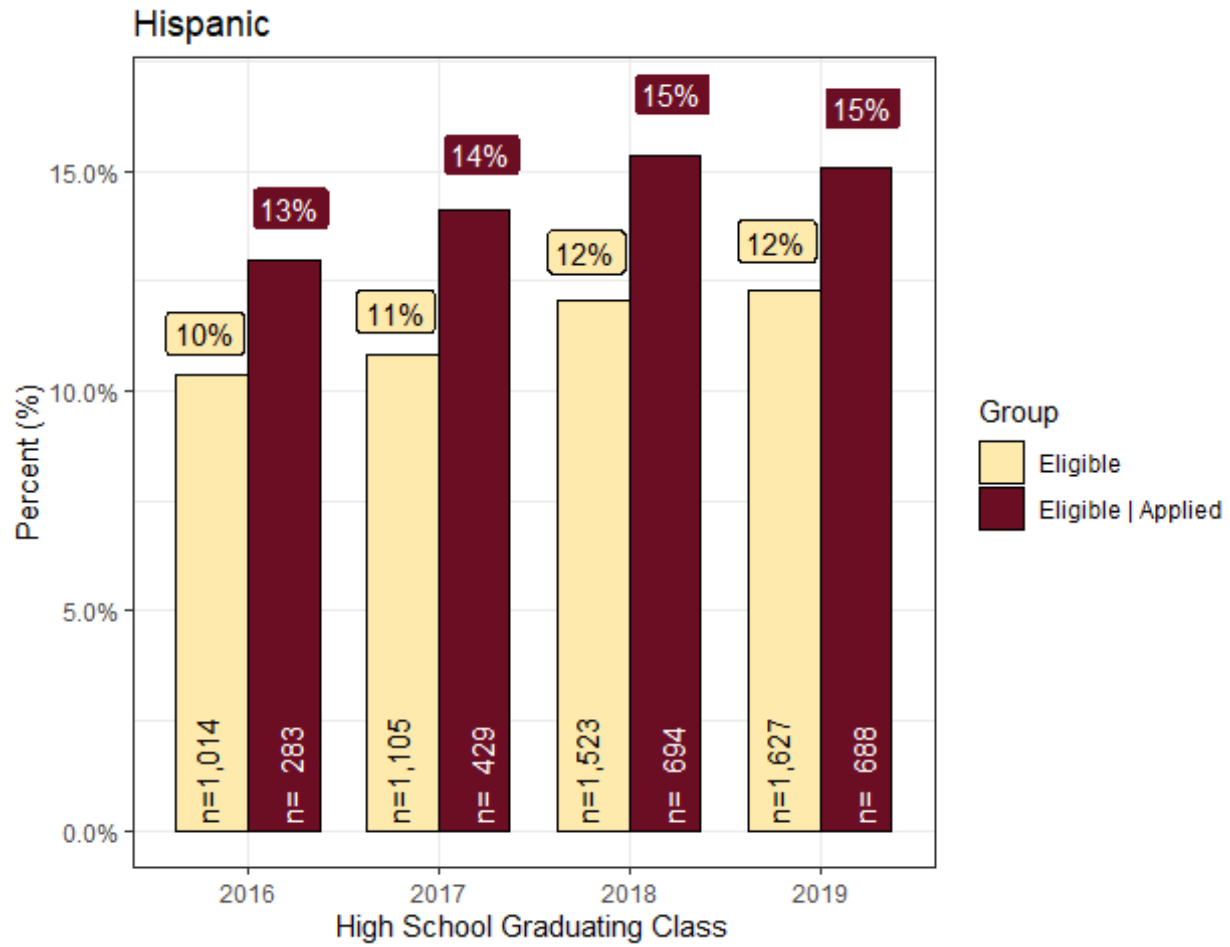


Figure 9. Comparison of eligible Hispanic student proportions

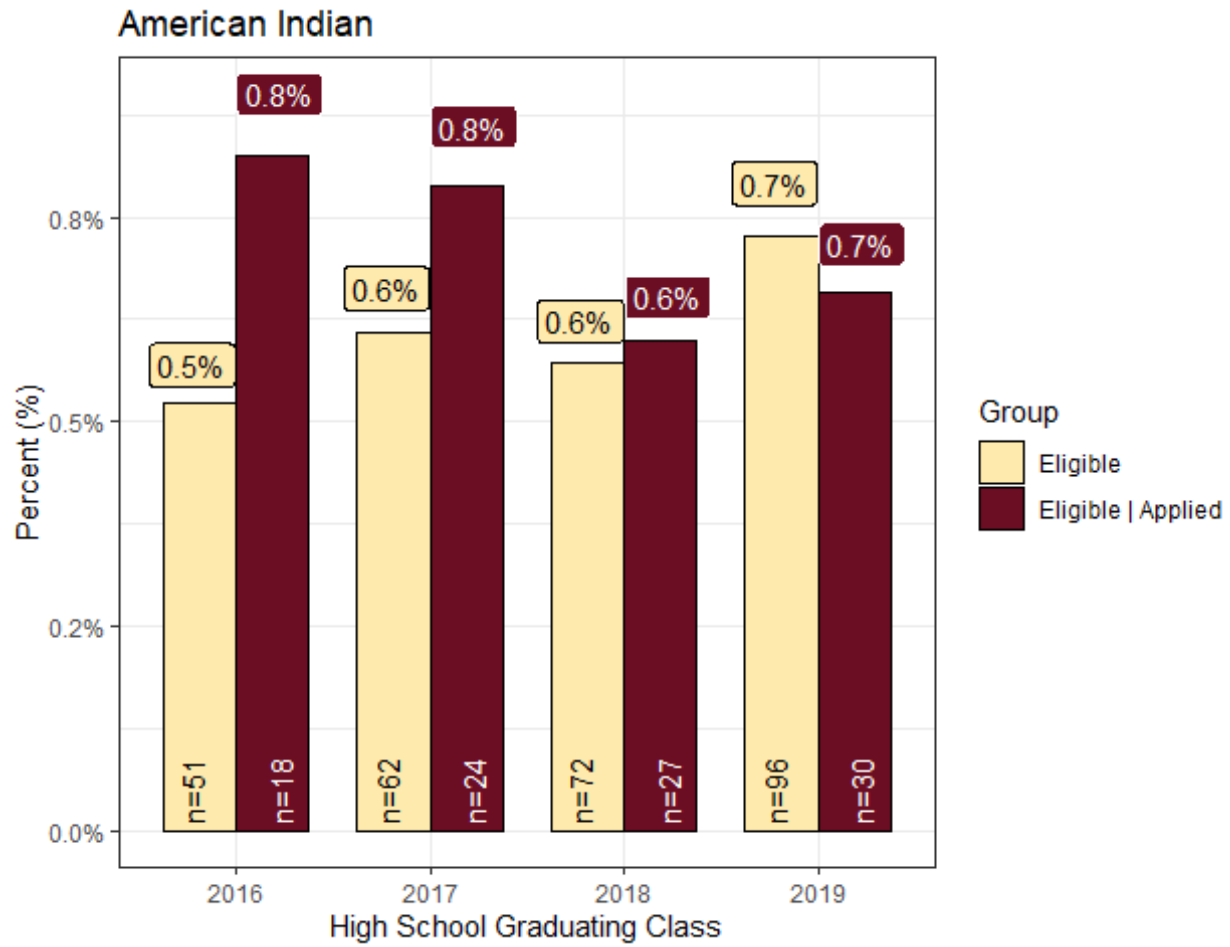


Figure 10. Comparison of eligible American Indian student proportions

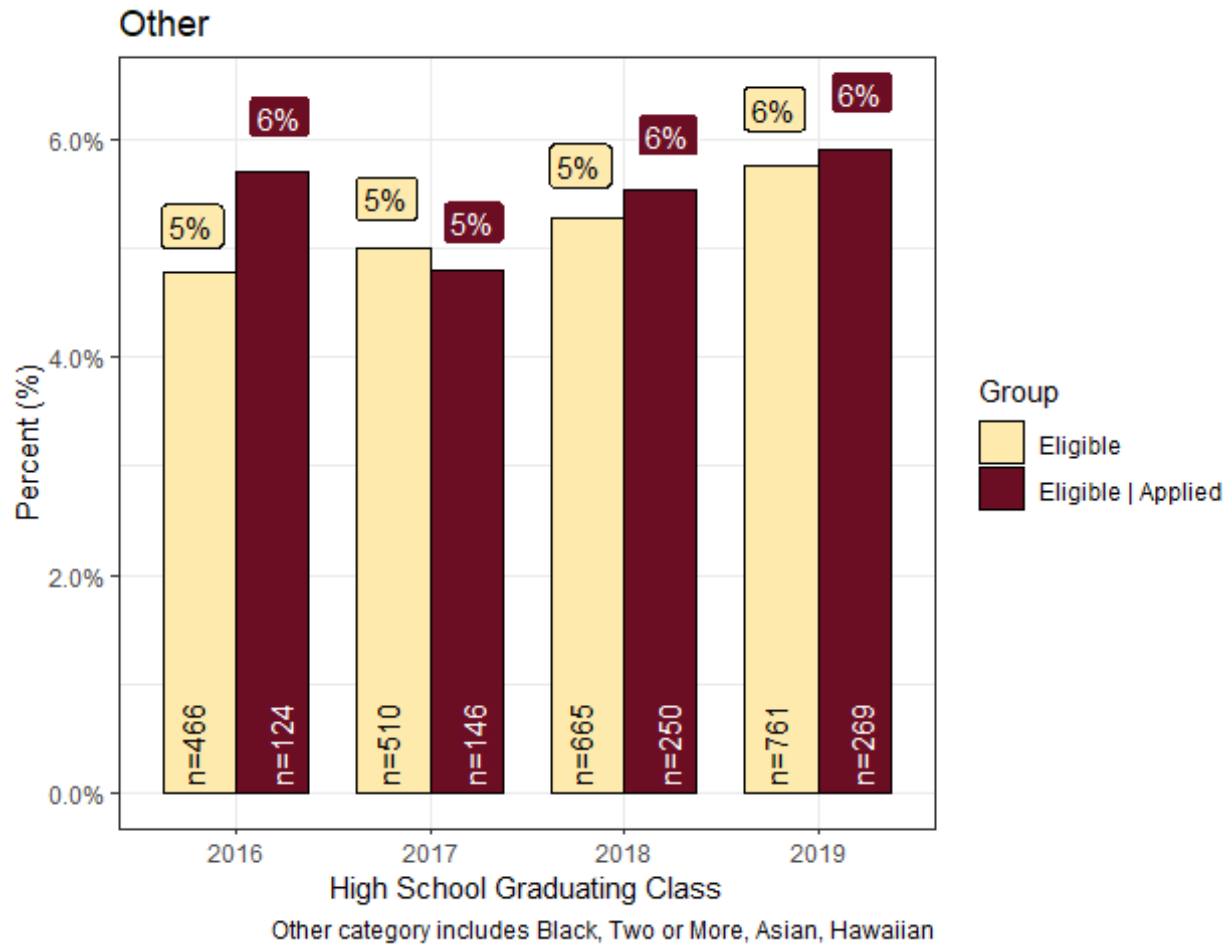


Figure 11. Comparison of eligible Other student proportions

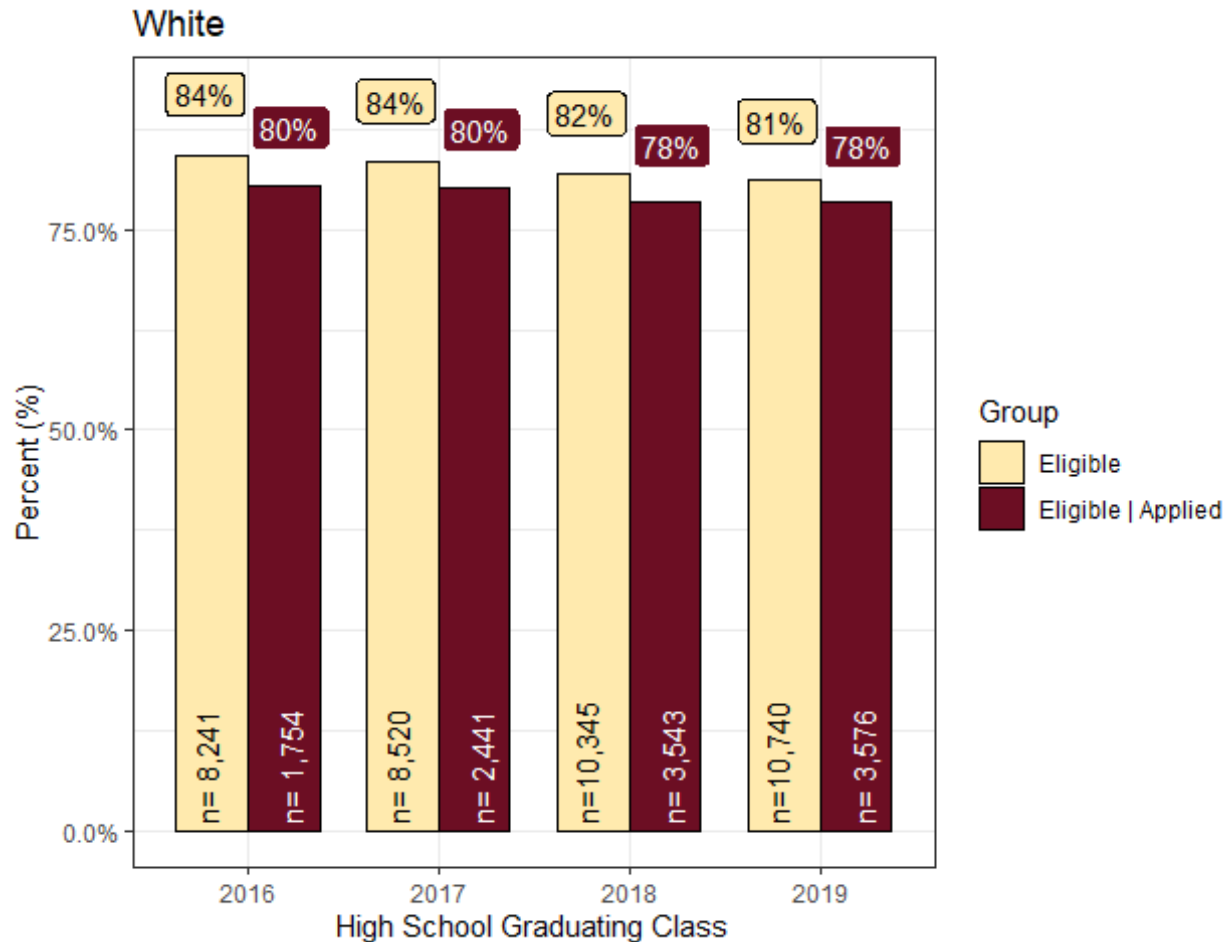


Figure 12. Comparison of eligible White student proportions

The Idaho Opportunity Scholarship appears to do well at serving economically disadvantaged and Hispanic students when looking at the composition of the eligible comparison group. Males, however, are a group that is underrepresented. The under-representation of males is not unique to the Opportunity Scholarship, as a gender gap is present in go on rates previously published by the Office of the State Board of Education.

6 OUTCOMES

To gauge the college outcomes of Idaho Opportunity Scholarship recipients, it is important to compare those outcomes against an appropriately similar population. In each of the following sections, the comparison groups will be explained and then their results discussed.

6.1 Go On: Fall Immediate

One important college outcome is the rate at which high school graduates attend college in the fall immediately after graduating high school. This measure is referred to as “Go On

Immediate". For this outcome measure, the GPA eligible high school graduates are compared to those who were eligible and applied for the Idaho Opportunity Scholarship in their senior year of high school. In the figure below, it is apparent that those who are eligible and apply for the scholarship go on immediately at a higher rate than those who are eligible to apply but do not apply. For the graduating class of 2019, those who are eligible and apply for the scholarship go on immediately at a rate of 75%² versus 56% who are eligible and do not apply for the scholarship. This trend can be seen in the following figure.

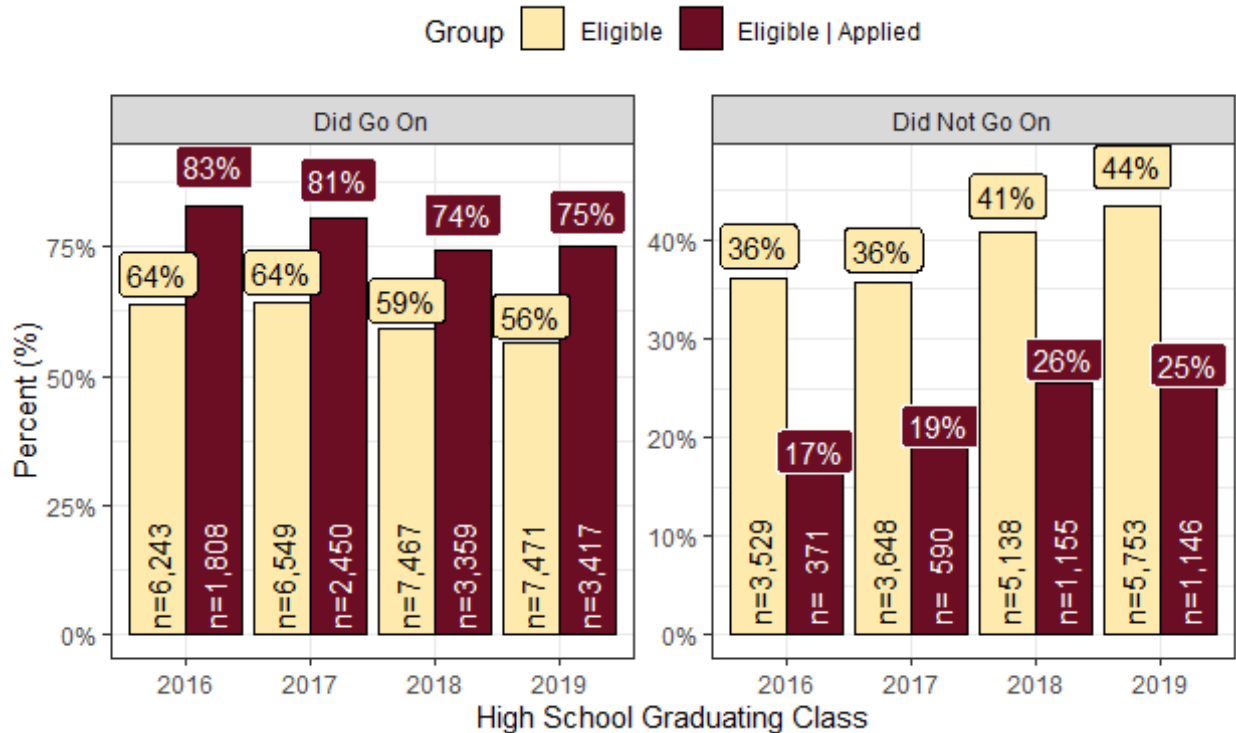


Figure 13. Comparison of Go On Immediate rates

For other college outcome measures discussed in the following sections, the comparison groups are composed of a subset of the above comparison groups. The GPA eligible high school graduates comparison group is limited to only those who went on to college in the immediate fall after high school graduation (Go On Immediate). The Idaho Opportunity Scholarship comparison group is composed of those who were eligible, applied and were awarded in the year following high school graduation. This means that they went on to college in the same time span as the comparison group.

6.2 Go On: Fall Immediate Behaviors

² Not all of the eligible students who apply for the scholarship receive or accept an award, therefore this group's go on rate is less than 100%.

Scholarship recipients attend in-state institutions at a higher rate than their eligible high school graduate counterparts because acceptance of the award is contingent upon attending an eligible Idaho institution. This can be seen in the figure below, showing that those who do not receive a scholarship do indeed attend out-of-state institutions.

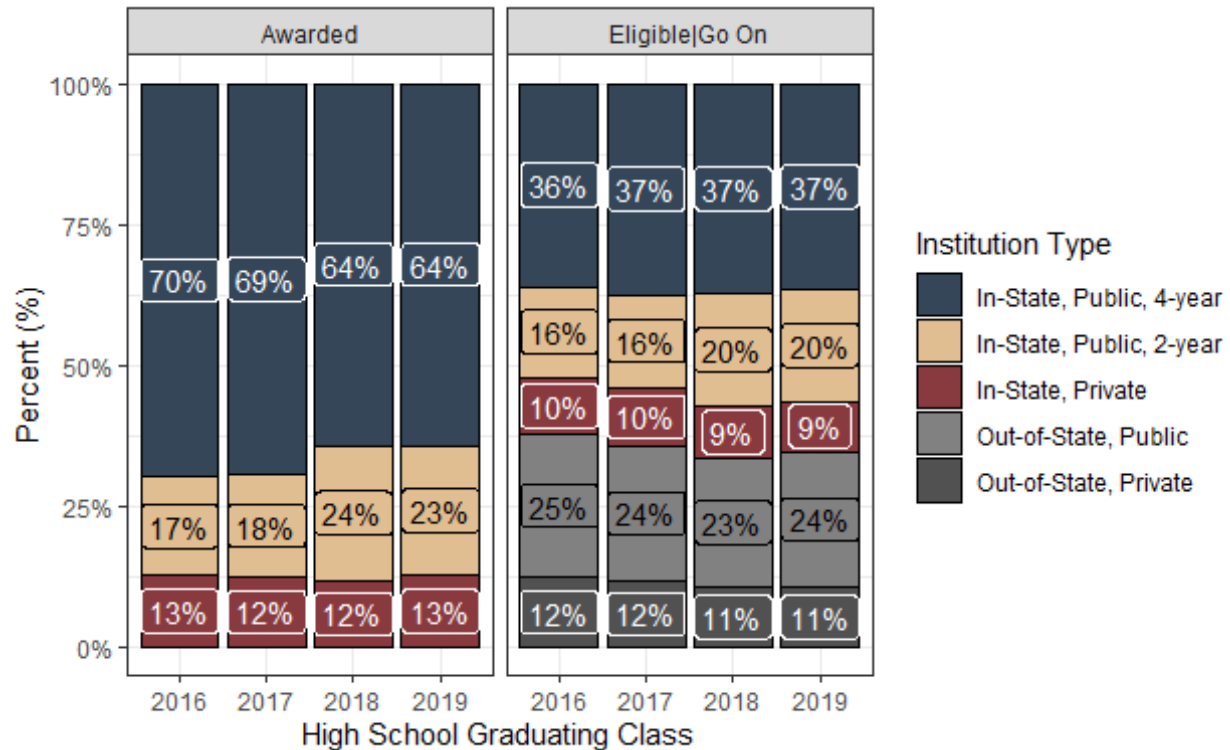


Figure 14. Comparison of Go On Immediate attendance by type of institution

Looking only at those students who go on to attend an Idaho institution, scholarship recipients are more likely to attend one of the public, 4-year universities compared to their counterparts. In both groups, however, moderate increases can be seen in attendance of the public 2-year institutions for the past several high school graduating classes, which can be seen in the figure below.

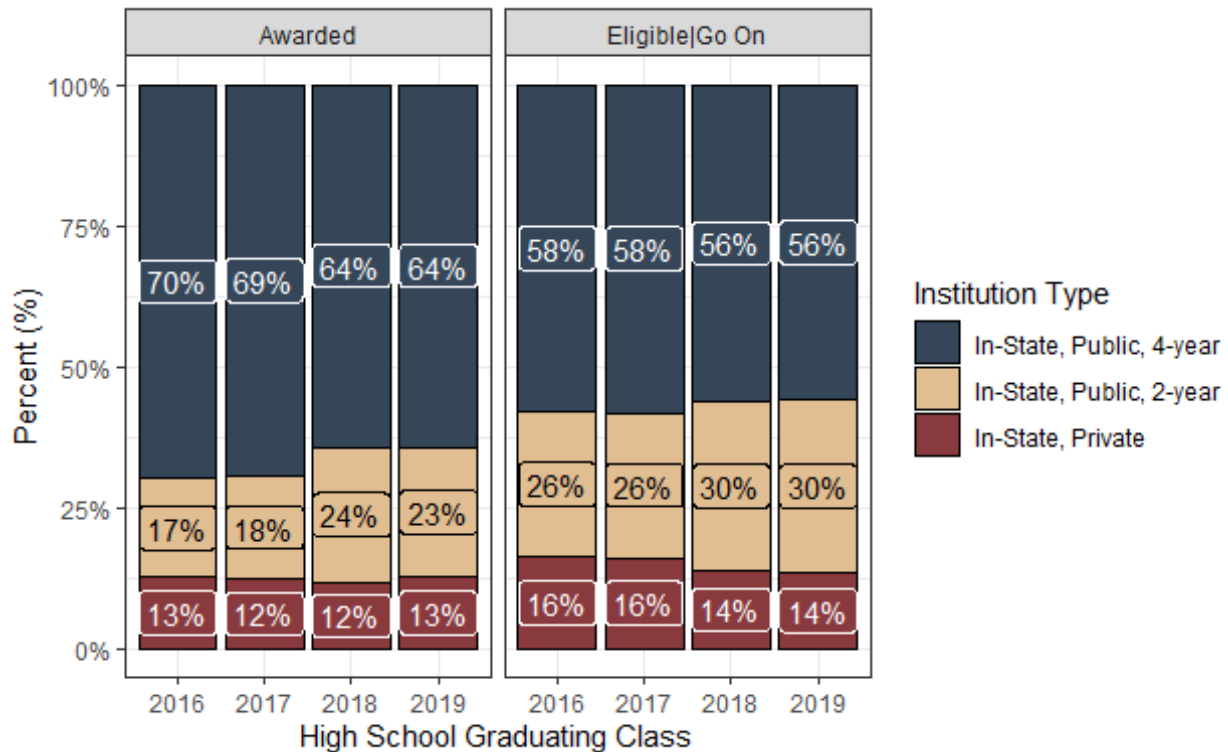


Figure 15. Comparison of Go On Immediate attendance in Idaho institutions by type of institution

6.3 College Credits³

Some of the ways to gauge student progress toward degree completion are to look at credits taken per year as well as credits accumulated over the course of college attendance. It is common for a minimum of 60 credits to be required for an Associate's degree (over at least two years) and 120 credits to be required for a Bachelor's degree (over at least four years). While not true in all cases, these credit minimums and time spans provide a useful point of comparison when assessing progress to degree completion.

Using the above credit benchmarks and time spans, a student would need to take and accumulate 30 credits every year to earn a degree within the common time spans associated with Associate's and Bachelor's degrees. The Opportunity Scholarship credit requirements for renewal and four-year time frame are designed to incentivize students to earn their credential within the four-year period. In the following figures, the scholarship recipients take more credits each year and therefore accumulated more credits than their eligible counterparts. The largest gap can be seen in the first year, where scholarship recipients tend to take about three more

³ College credit outcomes are limited to only those taken at one of the Idaho public institutions as college credit data is not available for students who attend out-of-state or private institutions. Degree completion data, however, is available for students attending out-of-state and private institutions.

credits than the comparison group. This gap lessens in following years, but it does not close by year four, when scholarship recipients have accumulated nine more credits on average than their counterparts. The impact of this credit gap may also be observed when looking at degree completions.

6.3.1 Median Credits Taken per Year

The following four graphs show a comparison of the median credit load students have taken on a per year basis. These figures do not show how many credits were accumulated over the students' college careers; rather, they are representative of annual full-time or part-time credit taking behaviors.

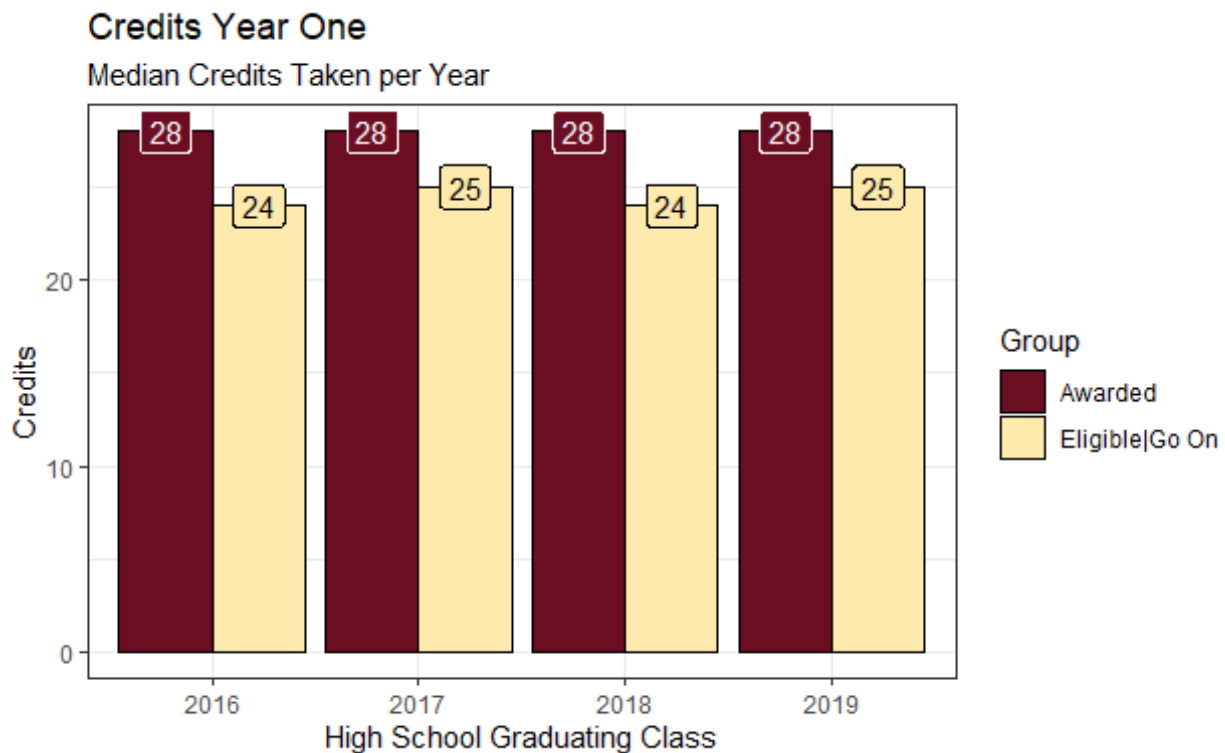


Figure 16. Comparison of median credits taken per year, year one

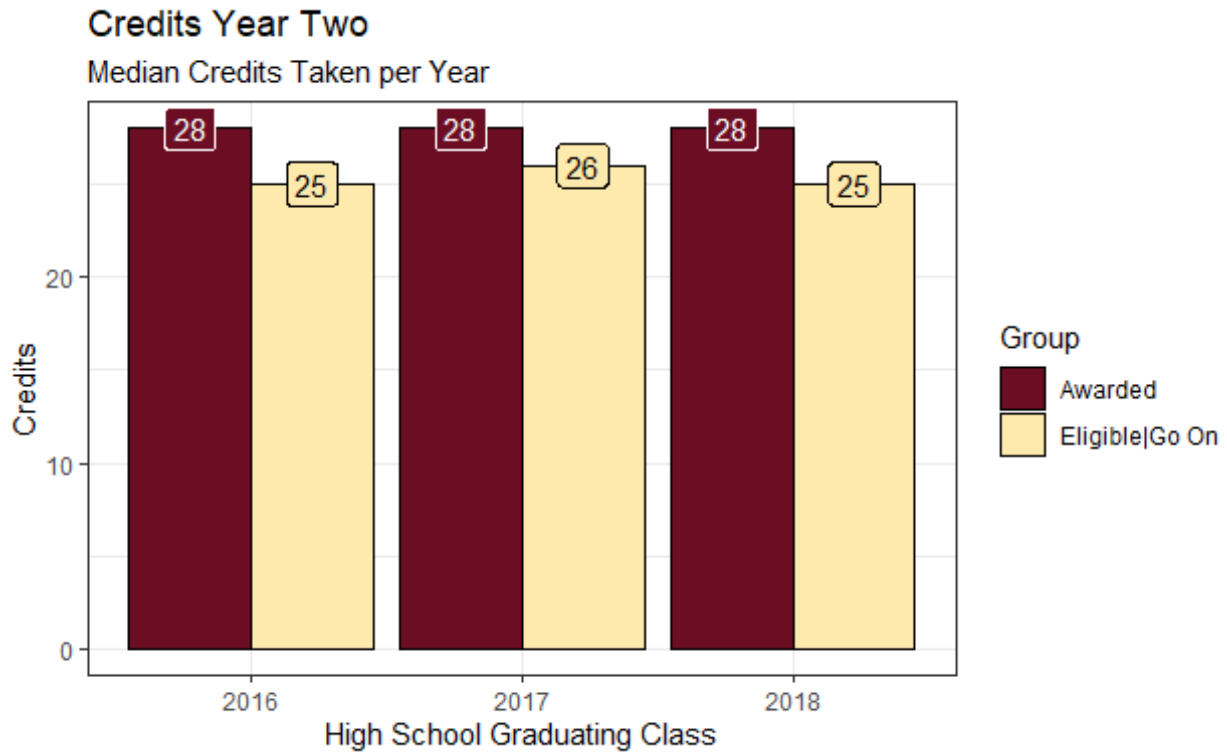


Figure 17. Comparison of median credits taken per year, year two

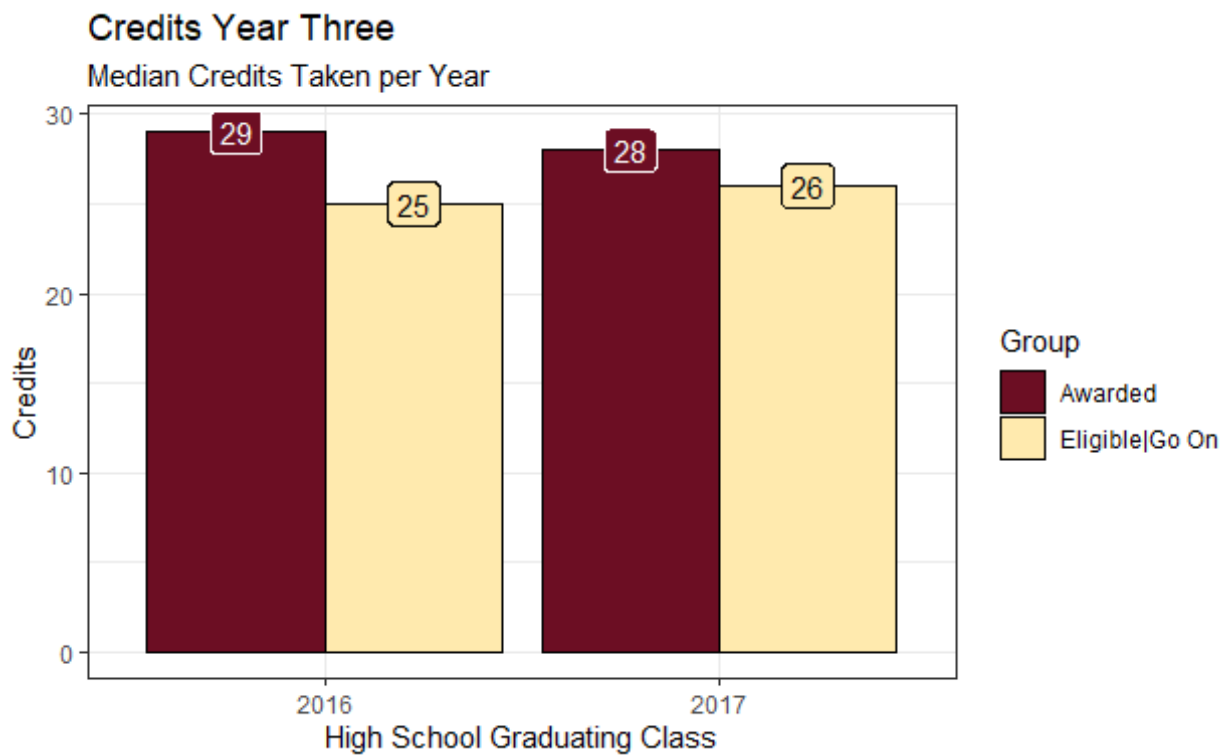


Figure 18. Comparison of median credits taken per year, year three

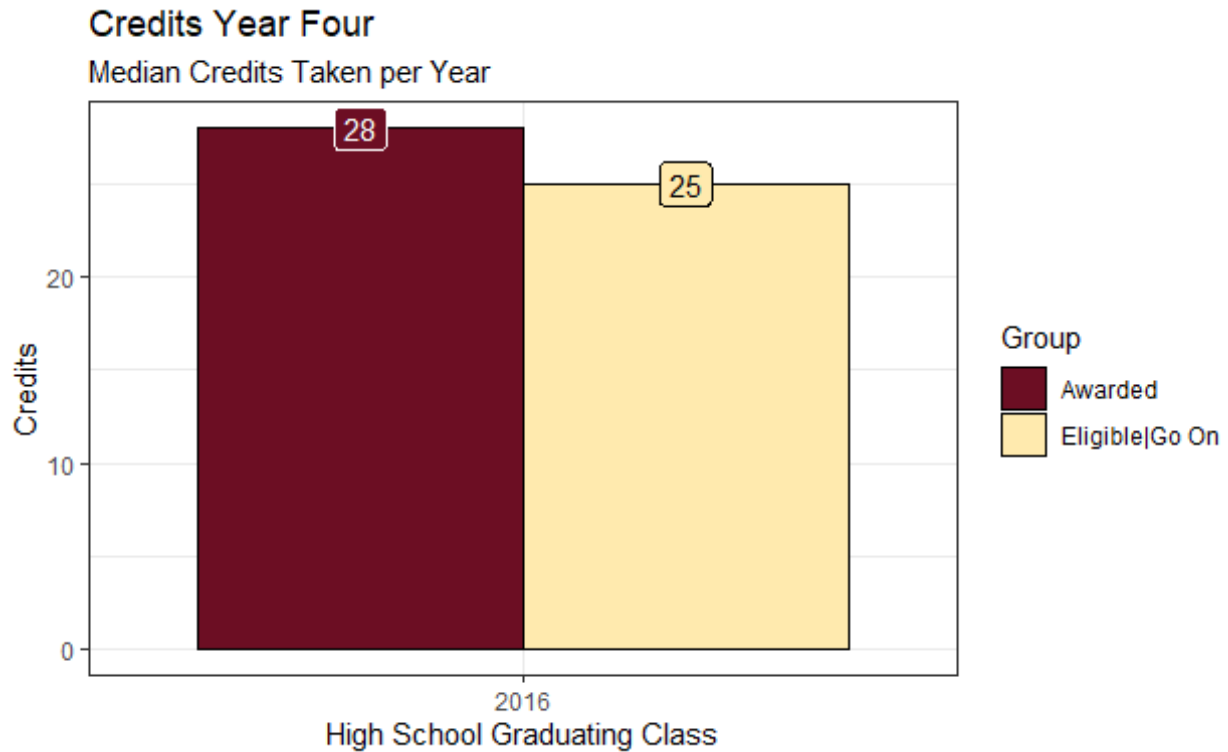


Figure 19. Comparison of median credits taken per year, year four

6.3.2 Median Credits Accumulated by Year End

The following four graphs show a comparison of the median credit accumulation of students over their college careers. These graphs are representative of how students are progressing toward credit requirements for degree completion.

Credits Year One

Median Credits Accumulated by Year End

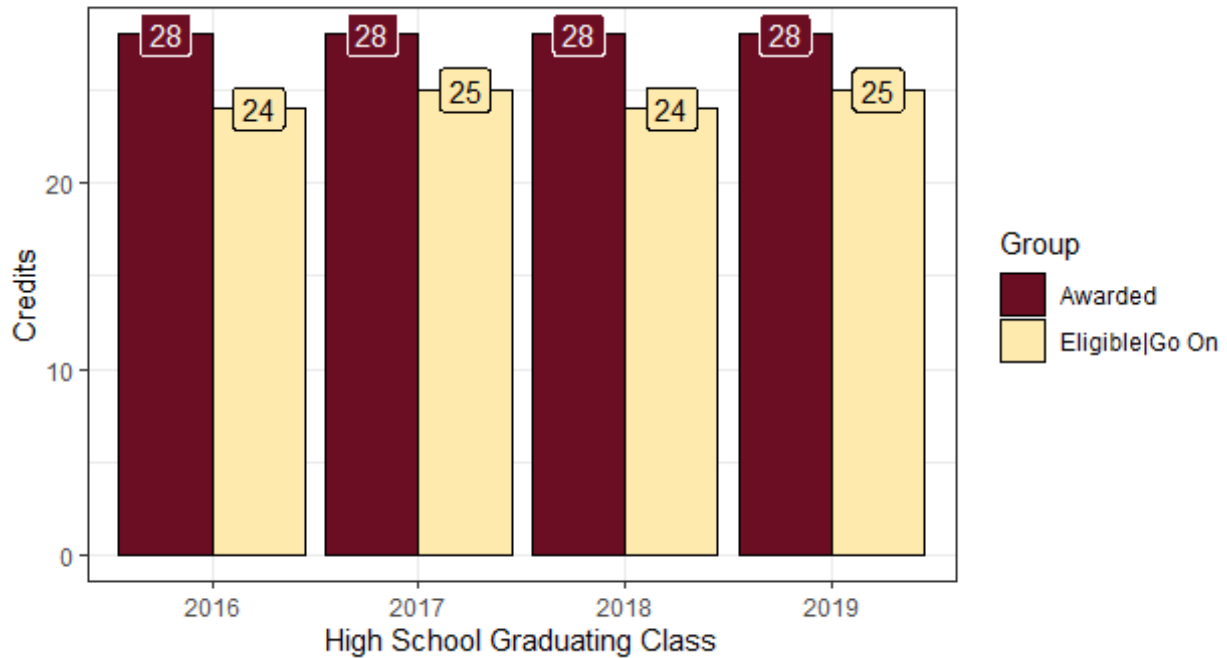


Figure 20. Comparison of median credits accumulated by end of year one

Credits Year Two

Median Credits Accumulated by Year End

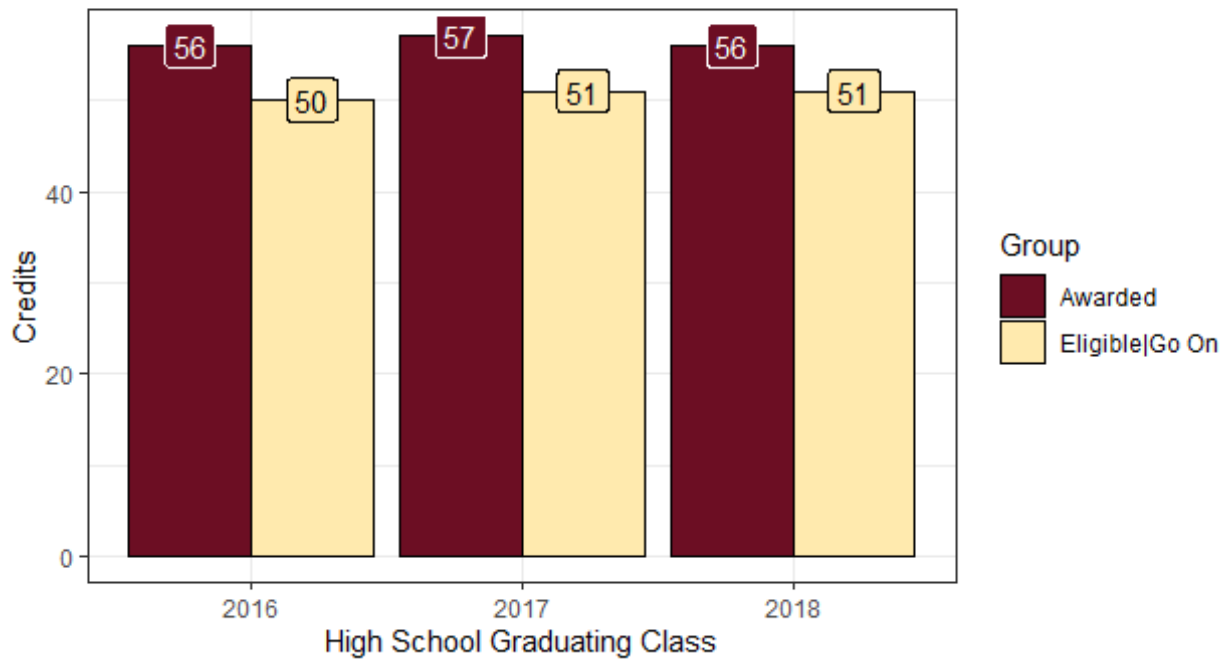


Figure 21. Comparison of median credits accumulated by end of year two

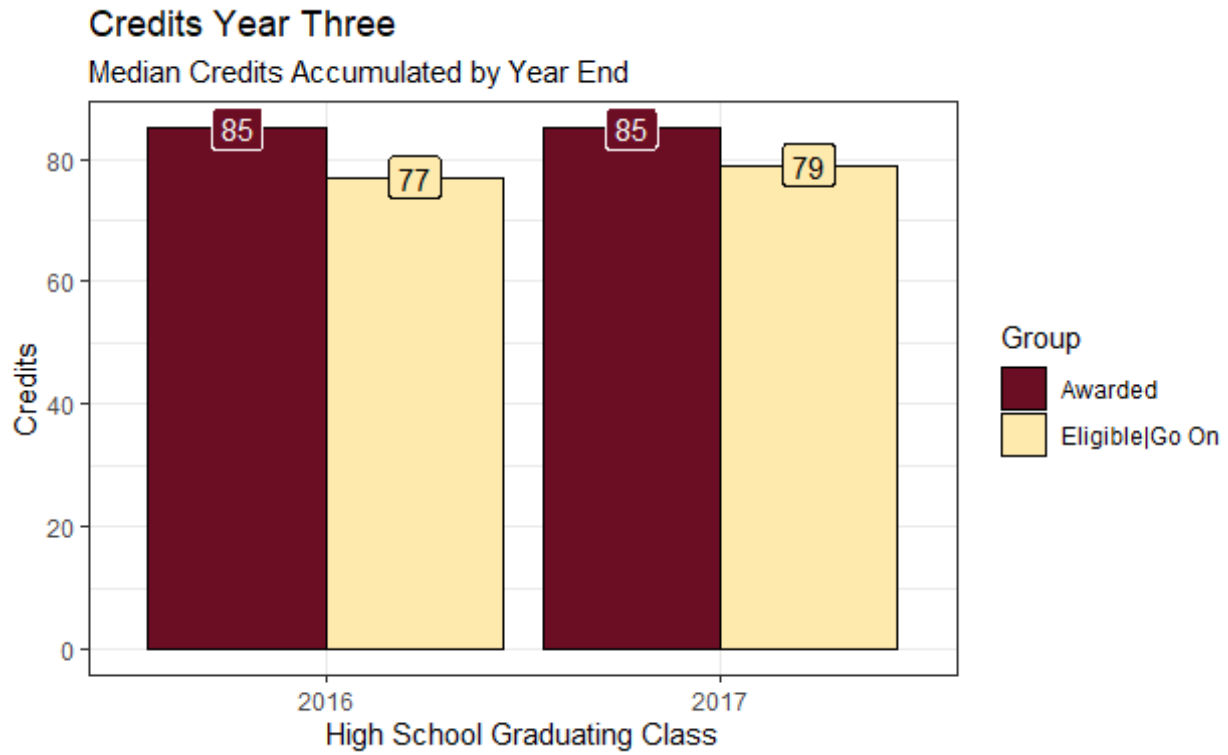


Figure 22. Comparison of median credits accumulated by end of year three

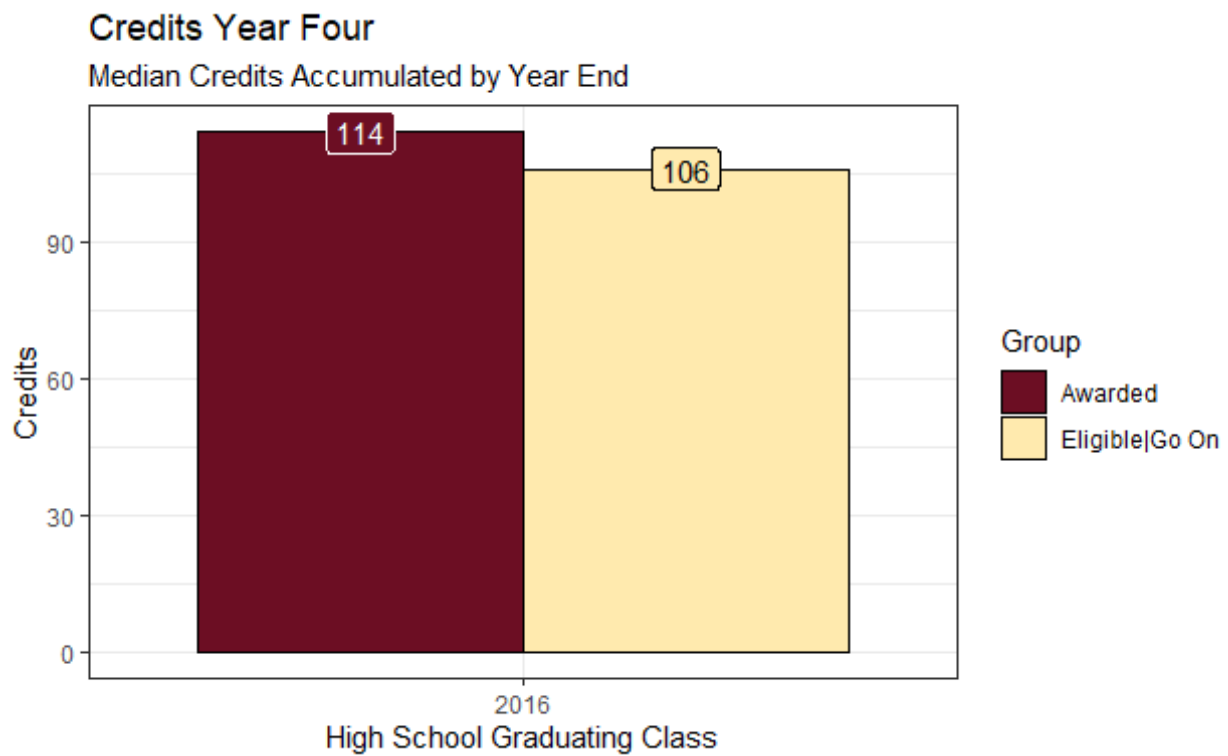


Figure 23. Comparison of median credits accumulated by end of year four

6.4 Degree Completion

Earning an Associate's degree is not always the end of a student's education, but can be seen as an intermediate point on the way to Bachelor's degree completion. Not all students receive an Associate's degree before earning their Bachelor's degree, but it is still valuable to look at Associate's degree completion rates. Idaho Opportunity Scholarship recipients tend to earn Associate's degrees at a higher rate than their eligible high school graduate counterparts, as seen in the figure below.

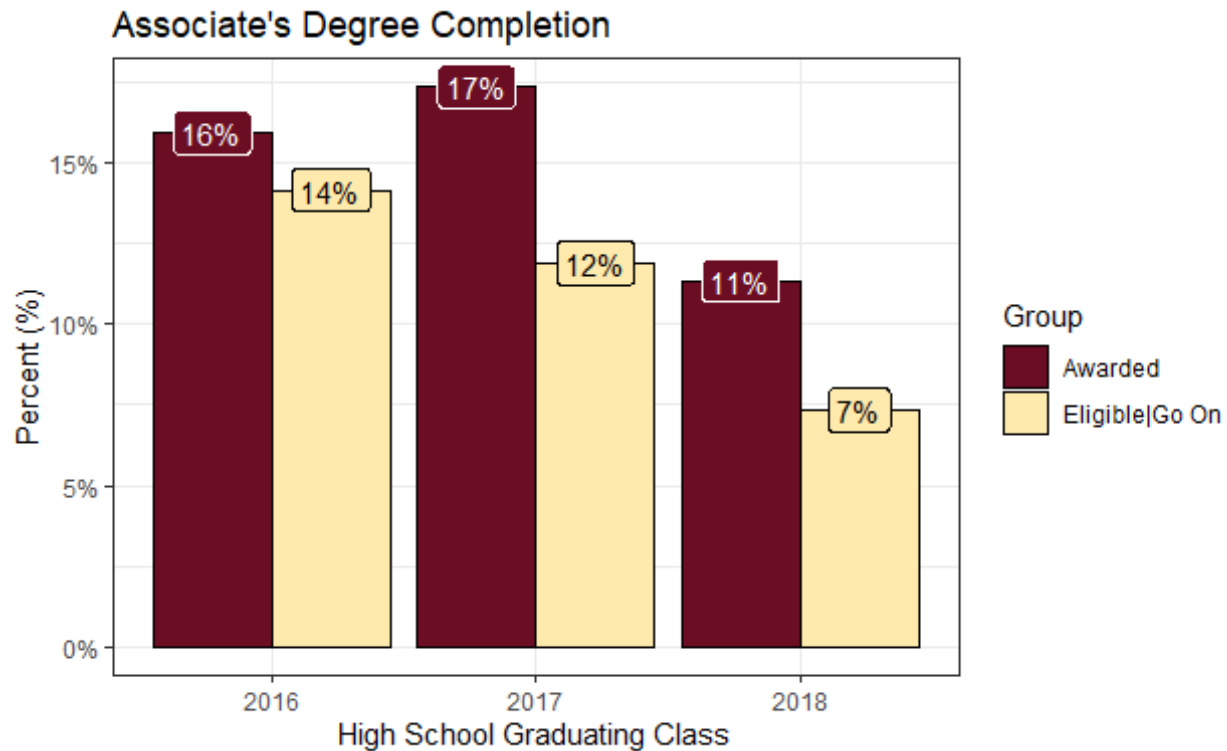


Figure 24. Comparison of Associate's degree completion rates

6.4.1 Bachelor's Degree Completers

The 2016 high school graduates have seen enough time elapsed to evaluate their progress toward Bachelor's degree completion. By the end of their fourth year⁴ of postsecondary education, 36% of the scholarship recipients have received a Bachelor's degree compared to 26% of the eligible high school comparison group (see figure below).

⁴ The end of the fourth year of postsecondary education is most closely related to on-time or 100% of time graduation rate measures for Bachelor's degree seekers.

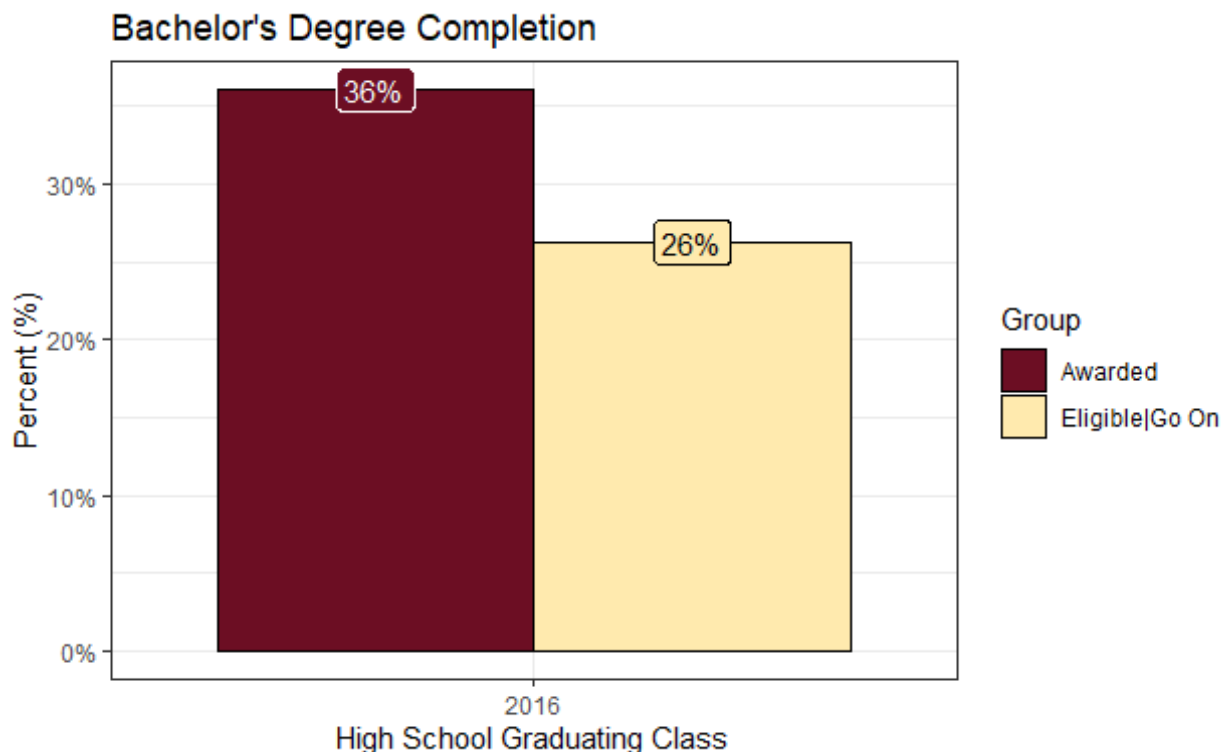


Figure 25. Comparison of Bachelor's degree completion rates

The scholarship recipient group of Bachelor's degree completers is made up of a higher percentage of economically disadvantaged and Hispanic students than the comparison group. This pattern was observed in the previous Accessibility section and holds true through Bachelor's degree completion, at least for the high school graduating class of 2016. The following figures show Bachelor's degree completions across the different demographic groups of economically disadvantaged status, gender, and race/ethnicity.

The difference between Bachelor's degree completion rates of economically disadvantaged students between the two groups is notable. Earlier, the percentage of economically disadvantaged students in the GPA eligible high school graduating class of 2016 was 39% compared to 44% who were eligible and applied for the scholarship. Contrast this with the composition of the Bachelor's degree completers below where economically disadvantaged students make up 45% of the scholarship group and only 16% of the comparison group.

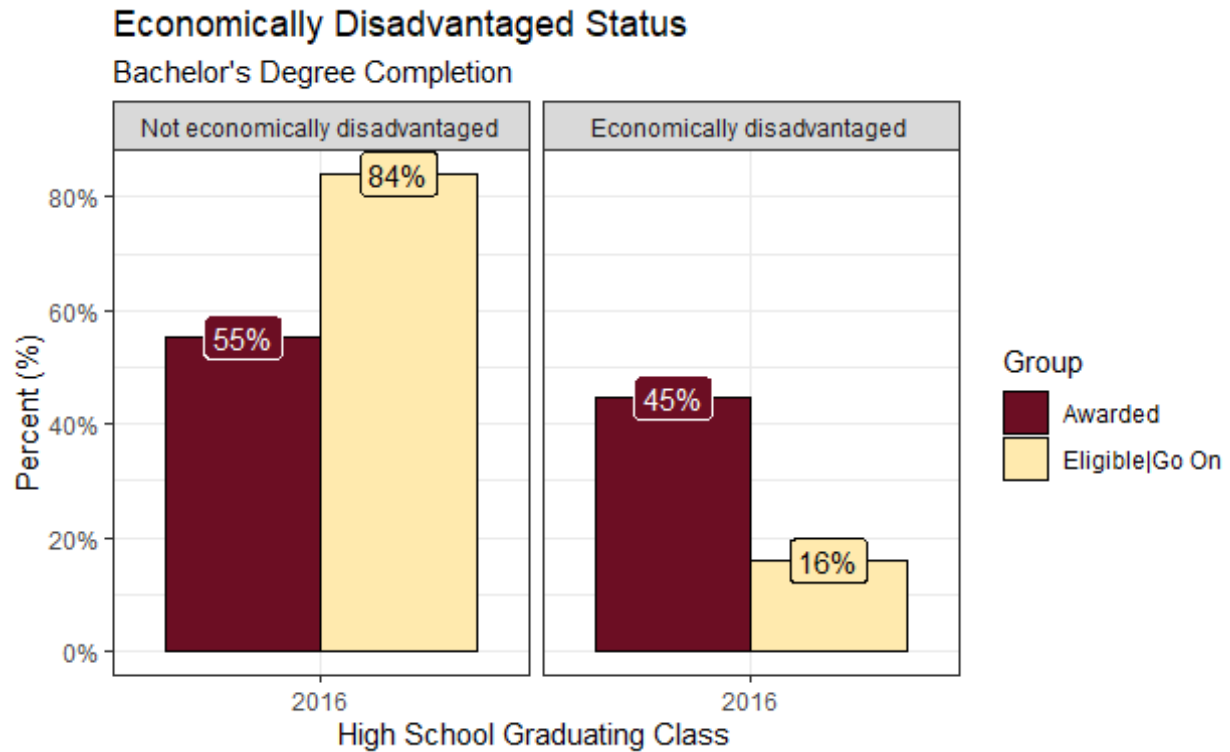


Figure 26. Comparison of Bachelor's degree completion rates by economically disadvantaged status

In the following figure, Hispanic students make up 15% of the scholarship participant group compared to 5% of the non-scholarship group. In comparison, the percentage of Hispanic students in the GPA eligible high school graduating class of 2016 was 10% compared to 13% who were eligible and applied for the scholarship.

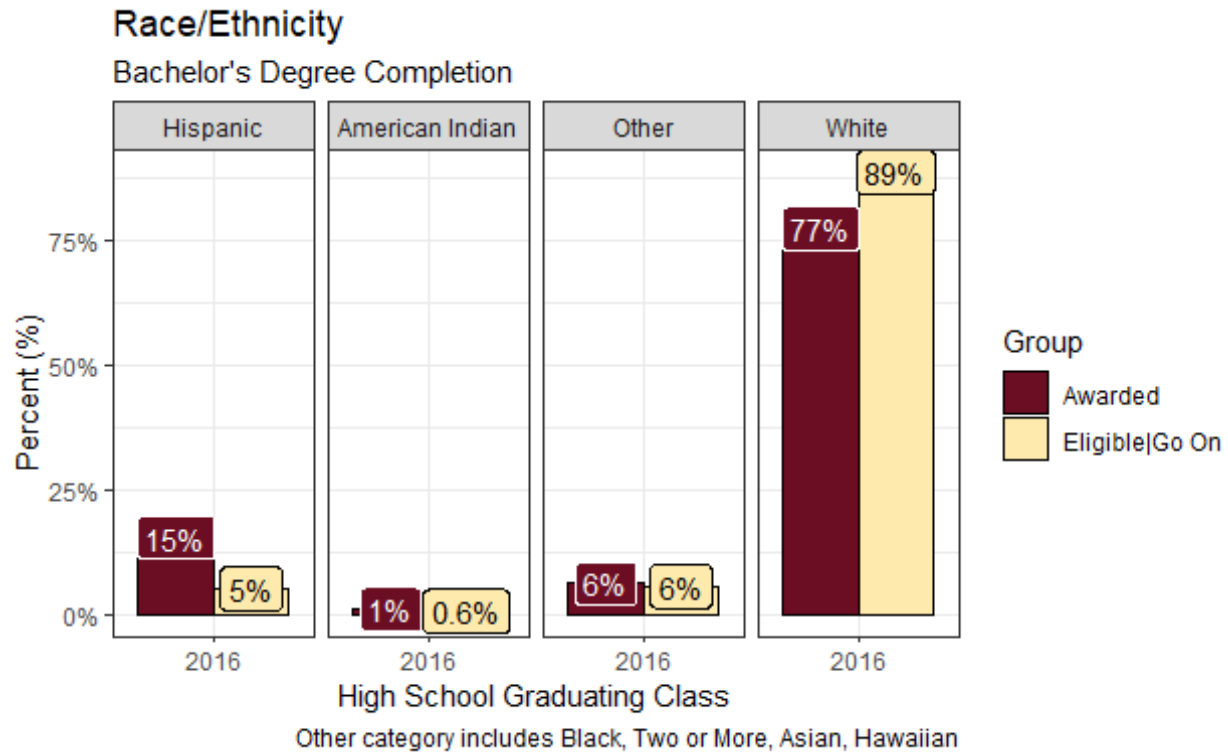


Figure 27. Comparison of Bachelor's degree completion rates by race/ethnicity

The trend in the gap between males and females is still apparent in Bachelor's degree completion across both groups, as can be seen in the following figure. Males in the scholarship group account for 29% compared to 34% in the non-scholarship group. In comparison, the percentage of males in the GPA eligible high school graduating class of 2016 was 43% compared to 34% who were eligible and applied for the scholarship.

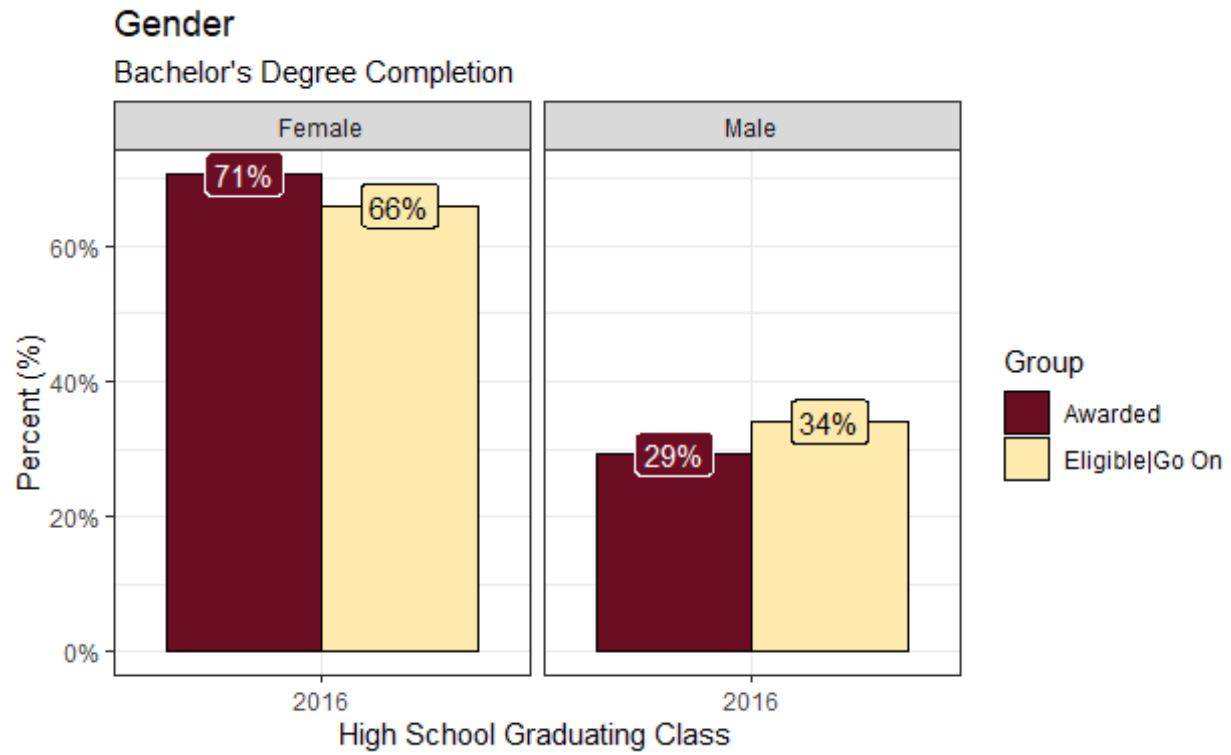


Figure 28. Comparison of Bachelor's degree completion rates by gender

7 OTHER SCHOLARSHIP PROGRAMS & ADDITIONAL INFORMATION

7.1 Applicants Awarded by Program

Overall, the Opportunity Scholarship makes up the majority of awarded scholarships across the award years 2015-2016 to 2019-2020. The Opportunity Scholarship for Adult Learners, which is a subset of the Idaho Opportunity Scholarship program, represents close to 2% of total awards and just finished its second award cycle in which it did see an increase. The GEAR UP Idaho Scholarship (now GEAR UP 2) represents the second largest program followed by Postsecondary Credit Scholarship and Armed Forces and Public Safety Officer Scholarship. The figure below summarizes the number of scholarships awarded across the award years, along with each program's percentage of total awards.

**Number of Scholarships Awarded
and Percent of Total Awarded**

Opportunity Scholarship-Traditional	1,764 (87%)	3,461 (95%)	3,739 (80%)	4,254 (74%)	6,301 (84%)
Opportunity Scholarship-Adult Learners	0 (0.0%)	0 (0.0%)	0 (0.0%)	57 (1%)	115 (2%)
GEAR UP Idaho Scholarship	243 (12%)	157 (4%)	907 (19%)	1,333 (23%)	956 (13%)
Postsecondary Credit Scholarship	0 (0.0%)	16 (0.4%)	45 (1%)	79 (1%)	78 (1%)
Armed Forces and Public Safety Officer Scholarship	10 (0.5%)	10 (0.3%)	11 (0.2%)	13 (0.2%)	12 (0.2%)
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020

Award Year

Figure 29. Number of awards and percent of total awards

The following table summarizes the total dollars awarded for each scholarship program across award years.

Table 1.Total dollars awarded by scholarship program

Program		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Opportunity Scholarship	Opportunity Scholarship-Traditional	\$5,124,248	\$9,014,248	\$11,585,371	\$14,237,582	\$20,610,593
	Opportunity Scholarship-Adult Learners	-	-	-	\$104,564	\$348,670
GEAR UP Idaho Scholarship		\$1,707,675	\$1,537,934	\$1,590,354	\$2,679,543	\$2,697,098
Postsecondary Credit Scholarship		-	\$20,750	\$62,850	\$113,550	\$114,450
Armed Forces and Public Safety Officer Scholarship		\$176,000	\$152,038	\$174,497	\$185,627	\$156,966

7.2 Participating Eligible Institutions by Program

There are now 11 eligible Idaho institutions participating in Idaho scholarship programs. This includes all eight of Idaho's public institutions along with three private, not-for-profit Idaho institutions: BYU-Idaho, The College of Idaho, and Northwest Nazarene University. The table below lists the institutions by sector (or institution type), name, and abbreviation.

Table 2.Listing of institutions by sector, name, and abbreviation

Sector	Institution Name	Institution Abbreviation
Private not-for-profit, 4-year or above	Brigham Young University-Idaho	BYUI
	The College of Idaho	COI
	Northwest Nazarene University	NNU
Public, 2-year	College of Eastern Idaho	CEI
	College of Southern Idaho	CSI
	College of Western Idaho	CWI
	North Idaho College	NIC
Public, 4-year or above	Boise State University	BSU
	Idaho State University	ISU
	Lewis-Clark State College	LCSC
	University of Idaho	UI

The following table summarizes the number of scholarship awards by scholarship and participating eligible institution for award years spanning 2015-2016 to 2019-2020.

Table 3.Scholarships awarded by program and participating eligible institution

Institution Abbreviation	Opportunity Scholarship-Traditional	Opportunity Scholarship-Adult Learners	GEAR UP Idaho Scholarship	Postsecondary Credit Scholarship	Armed Forces and Public Safety Officer Scholarship
BYUI	1,332	12	234	25	-
COI	305	-	36	7	-
NNU	225	-	13	6	-
CEI	130	-	20	-	-
CSI	847	15	398	15	-
CWI	817	13	200	-	-
NIC	424	7	169	10	-
BSU	3,482	82	199	35	10
ISU	1,679	16	292	36	6
LCSC	580	5	114	8	-
UI	2,697	-	233	40	6

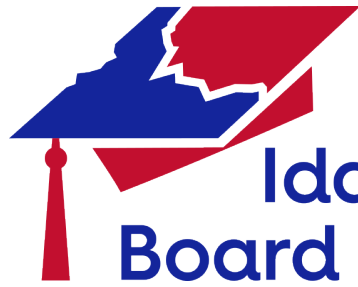
7.3 Total Completions by Program

The following table summarizes the number of scholarship recipients who have completed a degree or certificate having first received a scholarship in one of the award years spanning 2015-2016 to 2019-2020.

Table 4.Completions by type and program

Completion Type	Opportunity Scholarship-Adult Learners	Opportunity Scholarship-Traditional	GEAR UP Idaho Scholarship	Postsecondary Credit Scholarship	Armed Forces and Public Safety Officer Scholarship
Bachelor's Degree	†	1,947	10	11	6
Associate's Degree	†	982	176	22	-
Certificate (2 Year)	-	323	68	†	-
Certificate (1 Year)	-	192	44	†	-

†: data suppressed at n < 5



Idaho State
Board of Education



DUAL CREDIT REPORT

February 2021

650 West State Street
Boise, ID 83702

<https://boardofed.idaho.gov>

208-334-2270
board@osbe.idaho.gov

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Author

Dr. Cathleen McHugh
Idaho State Board of Education Chief Research Officer





“ Students who took dual credit through the public system were overwhelmingly successful in their courses. ”

Executive Summary

Idaho Students Are Increasingly Pursuing Dual Credit¹

In FY2017, this trend was accelerated with the implementation of the current form of the Advanced Opportunities² (AO) program. In this program, Idaho students are allocated \$4,125 to spend on AO between seventh and twelfth grades.³ While students can choose from several different types of AO, more students participate in the dual credit part of the program than in all the other parts of the program combined.

Dual Credit Courses Are Overwhelmingly Taken Through One of Idaho's Eight Public Postsecondary Institutions⁴

Eighty-seven percent of the credits attempted through AO in 2019-2020 were attempted through one of these institutions.⁵ Seventy-nine percent of students who took AO dual credit in that time period took all of their courses through the public system; 93 percent of AO dual credit students took at least one course through the public system.

¹ Dual credit courses are college level courses taken by junior high/high school students. A student receives both high school and college credit for a dual credit course.

² Advanced Opportunities encompasses Advanced Placement exams, International Baccalaureate exams, Professional Certification Exams, and College Level Examination Program exams. It also includes Overload Courses, Dual Credit, Workforce Training Courses, and the Early Graduation Scholarship.

³ Very few students take dual credit courses prior to 9th grade. In FY20, a total of 175 dual credits were attempted by students in the 7th and 8th grades compared to 49,851 dual credits attempted by students in the 9th and 10th grades and 183,809 dual credits attempted by students in the 11th and 12th grades.

⁴ The 8 public postsecondary institutions in Idaho are Boise State University, Idaho State University, Lewis-Clark State College, University of Idaho, College of Eastern Idaho, College of Southern Idaho, College of Western Idaho, and North Idaho College.

⁵ Northwest Nazarene University accounted for 12 percent of AO dual credits attempted. The remaining 1 percent were spread out over several institutions.



Most dual credits attempted at the public institutions by AO dual credit students were academic dual credits rather than Career Technical Education (CTE)

We were able to identify 189,917 AO dual credits as academic and 7,612 as (CTE).⁶ There were 148,045 credits attempted in General Education Matriculation⁷ (GEM) courses. The most common type of GEM courses attempted were Social and Behavioral Ways of Knowing courses; the least common type of GEM courses attempted were Oral Communication GEM courses (see appendix for the two most common courses in each GEM category).

Students Who Took Dual Credit Through the Public System Were Overwhelmingly Successful in Their Courses

Ninety-four percent of credits attempted were awarded a grade of C- or better. Students were slightly more likely to be successful in academic courses (94 percent of credits were at a C- or better) than CTE courses (91 percent of credits were at a C- or better).⁸ Students were less likely to be successful in Oral Communication GEM Courses – only 91 percent of credits were at a C- or better compared to 94 to 95 percent of credits in other types of GEM Courses.⁹

Students Who Took Dual Credits Were Less Likely to Be Economically Disadvantaged Than Students Statewide

However, there was not a difference in economic disadvantage status for students who took dual credits and the students who attended the same schools. This suggests some of the difference in access to dual credit is between schools and not between students within a particular school. Students who took dual credit were more likely to be white and less likely to be Hispanic compared to both students statewide and students who attended the same schools.¹⁰ None of the differences for other race groups were statistically significant. Finally, females were more likely to take dual credits than males. The difference between the share of males in schools that offer dual credit and the share of males who take dual credit (8 percentage points) is larger than the difference between other groups (0 percentage point difference for economically disadvantaged students and 3 percentage points for Hispanic students).

There Were Differences Between Groups of Students in Terms of What Types of Dual Credit Courses Students Took

Economically disadvantaged students were slightly more likely to choose CTE courses when compared to their non-economically disadvantaged schoolmates. Males were also more likely to choose CTE courses when compared to their female schoolmates. Finally, there were differences between students of different race/ethnicities. Multi-race students were more likely to take CTE courses compared to their white schoolmates while Asian and American Indian students were less likely to take CTE courses when compared to their white schoolmates.

⁶ We were unable to match all AO records to institution records. We could not match approximately 5,400 credits which means we could not classify those credits as either academic, CTE, or GEM. We could also not report on grades for these credits.

⁷ General education courses constitute thirty-six (36) or more credits of all Associate of Arts, Associate of Science, and Baccalaureate degrees awarded in Idaho. Under Idaho's general education framework, at least thirty (30) credits must come from General Education Matriculation (GEM) courses that fall within one of six (6) competency areas: Written Communication; Oral Communication; Mathematical Ways of Knowing; Humanistic and Artistic Ways of Knowing; Scientific Ways of Knowing; and Social and Behavioral Ways of Knowing.

⁸ This difference is statistically significant ($p=0.029$).

⁹ This difference is statistically significant ($p=0.068$).

¹⁰ This differences for white and Hispanic students are all statistically significant with $p=0.000$.

Demographic	More Likely to Take Dual Credit CTE Courses	Less Likely to Take Dual Credit CTE Courses
Gender	Males	Females
Economic Disadvantage	Economically disadvantaged students	NOT economically disadvantaged students
Race/Ethnicity	Multiracial students (as compared to white students)	Asian & American Indian students (as compared to white students)

For students who took academic courses, economically disadvantaged students were slightly less likely to take GEM courses (courses accepted across all eight public institutions) than their schoolmates who were not economically disadvantaged. Hispanic, Asian, and Black students were less likely to take GEM courses than their white schoolmates. There was no difference between males and females in terms of taking GEM courses.

Demographic	More Likely to Take GEM Courses	Less Likely to Take GEM Courses
Gender	No gender difference	No gender difference
Economic Disadvantage	NOT economically disadvantaged students	Economically disadvantaged students
Race/Ethnicity	No races/ethnicities were more likely to take GEM courses than white students	Hispanic, Asian, & Black students (when compared to white students)

Different Types of Students Had Different Dual Credit Course Outcomes

Economically disadvantaged students were slightly less likely to earn a grade of C- or better in their courses (90 percent) compared to students who were not economically disadvantaged (95 percent).¹¹ Hispanic students were less likely to earn a grade of C- or better in their courses (91 percent) than white students (95 percent), as were American Indian students (88 percent) and multi-race students (93 percent).¹² Asian students (97 percent) were more likely than white students to earn a grade of C- or better. Male students were less likely (93 percent) to earn a grade of C- or better than female students (95 percent).¹³

¹¹ This difference is statistically significant with $p = 0.000$.

¹² These differences are statistically significant with $p=0.000$ (Asian students, Hispanic students and American Indian students), $p=0.002$ (Multi-race students).

¹³ This difference is statistically significant with $p = 0.000$.

Demographic	<i>More Likely to Earn a Grade of C- or Better in Dual Credit Courses</i>	<i>Less Likely to Earn a Grade of C- or Better in Dual Credit Courses</i>
Gender	Females	Males
Economic Disadvantage	NOT economically disadvantaged students	Economically disadvantaged students
Race/Ethnicity	Asian students (when compared to white students)	Hispanic, American Indian, & multiracial students (when compared to white students)

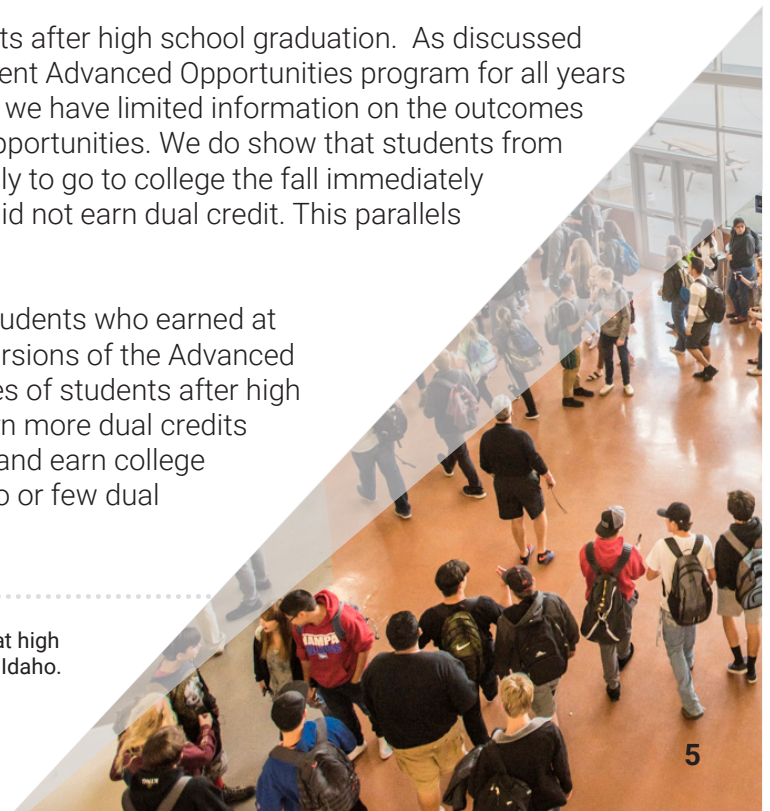
Implementation of the Current Advanced Opportunities Program Did Make Dual Credit More Accessible to All Students

We compare the share of 2015-16 graduates who earned dual credit with the share of 2019-20 graduates who earned dual credit by demographic group (economic disadvantage, gender, race/ethnicity) and by district location (education region and district locale). The graduating class of 2019-20 was the first class to have spent all four years of high school under the current form of the AO program. The graduating class of 2015-16 was the last class to have graduated prior to the implementation of the current AO program. We show all groups of students were more likely to earn dual credit and most groups earned more dual credits under the current AO program than under the old version of the program.¹⁴ However, some groups did not utilize the expansion as much as other groups. There is concern that American Indian students did not utilize the expansion of AO and that they also earn lower grades in dual credits. More research should be done to better understand these dynamics.

We examine the educational outcomes of students after high school graduation. As discussed above, the first class who benefited from the current Advanced Opportunities program for all years of high school graduated in 2019-20. This means we have limited information on the outcomes of students who fully participated in Advanced Opportunities. We do show that students from this class who earned dual credits were more likely to go to college the fall immediately after high school graduation than students who did not earn dual credit. This parallels findings from earlier graduating classes.

We have more complete data on outcomes for students who earned at least some of their dual credits under previous versions of the Advanced Opportunities program. We examine the outcomes of students after high school graduation and find that students who earn more dual credits in high school are more likely to go-on to college and earn college degrees in fewer years than students who earn no or few dual credits in high school.

¹⁴ We only have sufficiently detailed data on dual credits earned at high school graduation in the 8 public postsecondary institutions in Idaho.



Methodology

Data Sources for the 2020 Dual Credit Report

- Data from the State Department of Education (SDE) regarding administration of the Advanced Opportunities program
- Data compiled from a State Board of Education data request to the public postsecondary institutions for the dual credits earned in the 2019-20 academic year to match with the Advanced Opportunities data
- Data from the annual dual credit reports submitted by Idaho's public postsecondary institutions to the Office of the State Board of Education to show dual credits earned and students served at each of those institutions
- Data from the Postsecondary Measures of Academic Progress (PMAP)¹⁵ to characterize secondary student demographics, go-on rates¹⁶, college degree attainment and the number of dual credits earned

We have detailed data on course outcomes that were taken from the 8 public postsecondary institutions. We have more limited data outside of these institutions. This is not a shortcoming of the data, rather, it reflects the fact that the State Board of Education has oversight over the public postsecondary institutions and, thus, can gather detailed data from those institutions that is not available from other sources.

Our program totals do not necessarily match those from the SDE's annual Advanced Opportunities report. The Advanced Opportunities report includes data as it relates to funding requests. We used the same underlying data but we used slightly different definitions due to the different focus of the reports. For instance, we only count a course once for the same term, same institution, and same student regardless of whether or not the student moved high schools and took the course at both schools. We also only count courses for which AO payments were made – we excluded courses from our analysis in which payment was denied.

In many ways, this serves as a proof of concept on the type of analysis that can be done by combining the data used to administer the Advanced Opportunities program with course level data in PMAP. This matching was only made possible this year due to a change in how the course names were collected in the Advanced Opportunities administrative data.¹⁷ In order to make matching easier in the future, common academic terms should also be gathered from K-12 and postsecondary data sources.

In conducting this study, we test whether or not differences between groups are statistically significant.¹⁸

¹⁵ PMAP is the state's postsecondary longitudinal data system.

¹⁶ The go-on rate is the rate at which high school graduates go-on to college. Go-on rates as measured at several intervals – the fall immediately after high school graduation, within one year of high school graduation, and within three years of high school graduation.

¹⁷ Much appreciation is extended to the SDE Advanced Opportunities staff who made this change.

¹⁸ We use a z-test to determine statistical significance. A z-test is used instead of a t-test because the differences between groups are differences in proportions (such as the proportion female or the proportion who go-on to college). We report differences as statistically significant for levels of 0.10 or lower.

Finally, the results from the analysis on student outcomes should not be interpreted as causal. While students who earn more dual credits are more likely to go-on and earn an associate or bachelor degree than students who earn few or no dual credits, these differences are not necessarily caused by the differences in dual credits earned. Students who are more likely to go-on and earn a degree may also be more likely to earn dual credits. In-depth statistical modeling would be necessary to better understand the degree to which the relationship observed is causal versus correlative.

Background

Advanced Opportunities Program

Idaho's AO program was instituted in its current form on July 1, 2016. It merged several already existing programs (specifically, 8 in 6; Dual Credit for Early Completers; Fast Forward; and the Mastery Advancement Program). The current AO program authorizes for every public school student in grades 7 through 12 up to \$4,125 to spend on Advanced Opportunities.¹⁹ All local education agencies (LEAs) are required to offer at least one AO.²⁰ Not all LEAs offer all AO programs. Therefore, students may be constrained in their choice of which AO program to pursue based on the school district or charter school they attend.

Dual credit is by far the largest component of the AO program. According to the SDE's annual Advanced Opportunities Program report, 29,768 students enrolled in dual credit courses out of the 39,304 total program in FY20.²¹ Furthermore, 87% of the dual credits attempted (204,437 out of 235,382.5) were attempted at Idaho's public postsecondary institutions.²²

As mentioned above, these totals include some duplicate courses and some courses that were denied payment. If we only counted non-duplicate courses that had positive payment, then there were a total of 29,672 students enrolled in dual credit courses for a total of 233,835 credits. Table 1 shows the unduplicated headcount for the largest participating institutions along with the amount paid and total unduplicated credits. Neither the credits or the headcount reported for each institution match what is reported later on this paper. The data in Table 1 reflects credits attempted. Other institution-specific data in this report reflect credits earned for courses we were able to match.

Table 1. Advanced Opportunities dual credit by institution, FY20²³

Institution	Amount	Unduplicated Credits	Unduplicated Headcount ²⁴
BSU	\$2,390,847	31,999	6,822
ISU	\$1,821,526	24,388	3,744
LCSC	\$561,013	7,509	1,229
UI	\$860,760	11,498	2,331
CEI	\$198,161	2,651	537
CSI	\$3,141,298	42,154	7,640
CWI	\$4,833,024	64,848	11,716
NIC	\$1,319,941	17,883	1,888
NNU	\$2,096,976	28,061	5,894
TVCC	\$98,725	1,517	246
Utah St	\$70,050	935	140
BYU-I	\$15,768	324	51
Other	\$11,485	68	49
Total	\$17,419,573	233,835	

¹⁹ Advanced Opportunities programs are identified in Section 33-4602, Idaho Code.

²⁰ Pursuant to IDAPA 08.02.03.106.

²¹ Advanced Opportunities, Annual Totals FY 20, <https://www.sde.idaho.gov/student-engagement/advanced-ops/files/reporting/FY2020-Advanced-Opportunities-Program-Totals.pdf>, downloaded December 12, 2020.

²² Ibid.

²³ Note that totals for BYU-Idaho do not match those reported by SDE in the annual report. Some schools entered variants of the school's name instead of choosing the name from the dropdown menu. The totals reported here contain all reasonable variants of the institution's name.

²⁴ Students are unduplicated for each institution but may be duplicated across institutions. Therefore, a total is not shown.

Advanced Opportunity Populations vs. Statewide Student Population (7th-12 Graders)

Table 2. The table below highlights student demographic groups that are **underrepresented** (using an alpha of 0.10) in each Advanced Opportunities program when compared to the average statewide population of 7th-12th graders in each demographic group. Data is for FY20.

	Economically Disadvantaged	Male	White	Hispanic	Asian	Black	American Indian	Other race
Statewide weighted grade 7-12 population	25%	51%	75%	18%	1%	1%	1%	3%
AO Dual Credit	22%	43%	80%	14%	2%	1%	1%	3%
	p=0.000	p=0.000	p=0.000	p=0.000	p=0.469	p=0.478	p=0.359	p=0.481
AO AP	14%	45%	81%	10%	4%	1%	0%	3%
	p=0.000	p=0.000	p=0.000	p=0.000	p=0.025	p=0.809	p=0.514	p=0.830
AO CTE Exams	31%	39%	74%	20%	1%	1%	1%	3%
	p=0.011	p=0.000	p=0.566	p=0.334	p=0.936	p=0.839	p=0.998	p=0.911

Table 2 compares the demographic characteristics of students who participated in Advanced Opportunities dual credit to those students who participated in Advanced Opportunities Advanced Placement (AP) and Advanced Opportunities Professional Certification (CTE) Exams. These comparisons are shown in order to give context to the types of students served by Advanced Opportunities dual credit in comparison to two of the other popular Advanced Opportunities programs. All three programs are compared to the weighted statewide grade 7 to 12 population. The weights reflect the degree to which students statewide in each grade participate in any one of the three programs.

While 25 percent of the underlying statewide population are economically disadvantaged, only 22 percent of the students participating in AO dual credit are so.²⁵ Males are underrepresented in all three programs compared to the underlying population. Economically disadvantaged students and Hispanic students are underrepresented in both the AO dual credit and AO AP programs while white students are overrepresented. Asian students are overrepresented in AO AP. AO CTE Exams is different than the other programs in that economically disadvantaged students are overrepresented in it. However, as discussed above, not all schools offer all AO programs. It could be that economically disadvantaged students are underrepresented in AO dual credit because the schools that choose AO dual credit have less economically disadvantaged students than the underlying population. The following section examines that explanation.

²⁵ This difference is statistically significant at p=0.000.

Advanced Opportunity Populations vs. Population of Schools Participating in Advanced Opportunities

Table 3. The table below highlights student demographic groups that are **underrepresented** (using an alpha of 0.10) in each Advanced Opportunities program when compared to the average population of students in schools that participate in Advanced Opportunities. Data is for FY20.

	Economically Disadvantaged	Male	White	Hispanic	Asian	Black	American Indian	Other race
Weighted AO Dual Credit	22%	51%	76%	17%	1%	1%	1%	3%
AO Dual Credit	22%	43%	80%	14%	2%	1%	1%	3%
	p=0.220	p=0.000	p=0.000	p=0.000	p=0.612	p=0.506	p=0.623	p=0.613
Weighted AO AP	19%	52%	76%	15%	2%	2%	1%	3%
AO AP	14%	45%	81%	10%	4%	1%	0%	3%
	p=0.000	p=0.000	p=0.000	p=0.000	p=0.161	p=0.296	p=0.797	p=0.957
Weighted AO CTE Exams	23%	48%	74%	20%	1%	1%	1%	3%
AO CTE Exams	31%	39%	74%	20%	1%	1%	1%	3%
	p=0.000	p=0.000	p=0.877	p=0.822	p=0.983	p=0.961	p=0.937	p=0.870

Table 3 replicates Table 2 except, instead of using statewide weights, program weights are used. In other words, the weighted population reflects the schools that offer the program and reflect the degree to which the program is utilized in the school. As can be seen, AO dual credit reflects the economically disadvantaged population of the schools which utilize it. The rest of the differences noted between the programs and the statewide populations still hold. See the appendix for counts of schools offering the different Advanced Opportunities programs and the district locales and regions where they are located.

Overview

Advanced Opportunities Dual Credit at the Public Postsecondary Institutions in FY2020

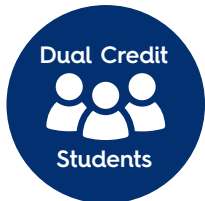
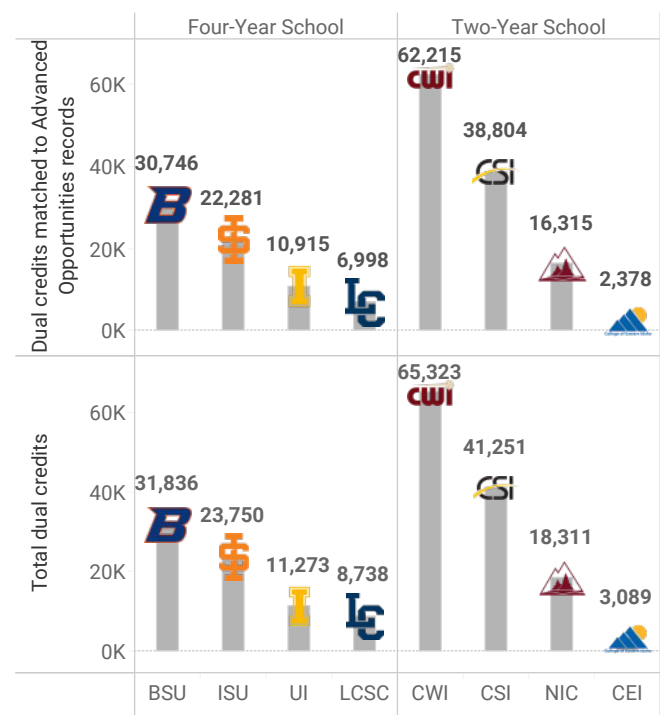
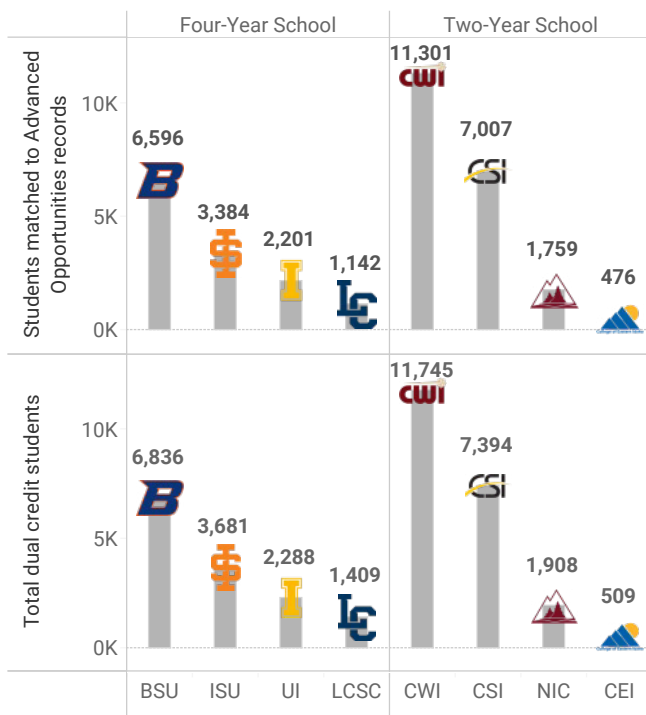


Figure 1. Number of Students Participating in Dual Credit Through the Advanced Opportunities Program and Total Dual Credit Students at Each Idaho Public Institution in FY20



Figure 2. Number of Dual Credits Earned Through the Advanced Opportunities Program and Total Dual Credits Earned at Each Idaho Public Institution in FY20



The rest of this report focuses on the intersection between the Advanced Opportunities program and dual credit at the postsecondary institutions. Students may also participate in Advanced Opportunities dual credit at private or out-of-state institutions. Similarly, students may participate in dual credit at the public postsecondary institutions without going through the Advanced Opportunities program.

Figure 1 shows the number of students who earned dual credits at each public institution in FY2020²⁶ as well as the number of students who earned dual credits through the Advanced Opportunities program at each institution in FY2020. The vast majority of students who earn dual credits at the public postsecondary institutions do so through the Advanced Opportunities program. Across the institutions, there were a total of 27,814 students who earned dual credits. Of those, 26,070 (94 percent) did so through Advanced Opportunities.²⁷

²⁶ Students may earn dual credits at more than one institution. Therefore, aggregating students across institutions will overstate the number of unique students who earned dual credits. Credits are counted as earned if a grade of D- or higher was earned. In some cases, D grades may be applied to a student's elective coursework.

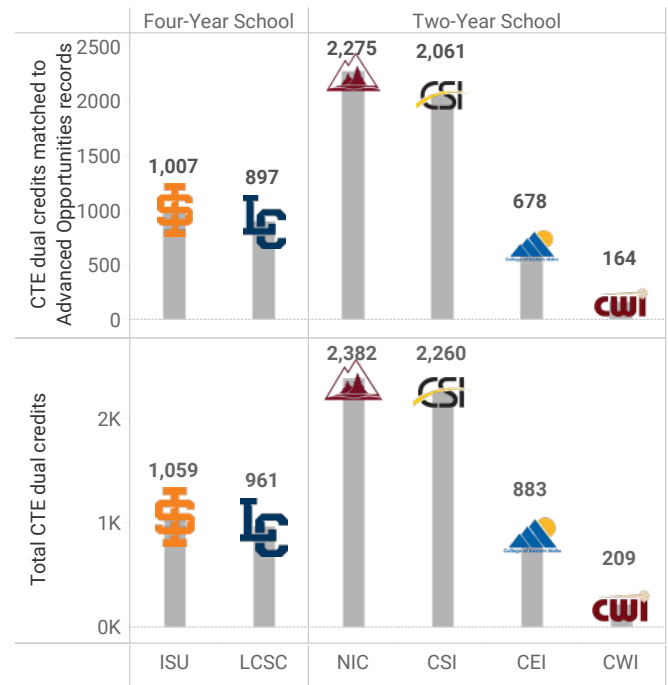
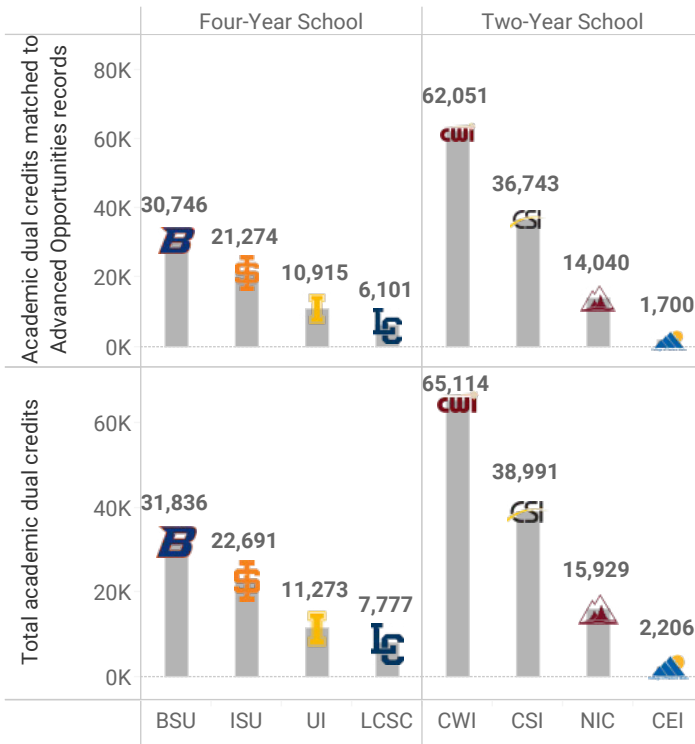
²⁷ We were able to match 97 percent of records from the Advanced Opportunities administrative data to institution level data. There was disparity between institutions. We were unable to match 10 percent of records for CEI, 7 percent for ISU, 6 percent for CSI, 3 percent for NIC, 2 percent for LCSC and UI, 1 percent for CWI, and 0.1 percent for BSU.



Figure 3. Number of Academic Dual Credits Earned Through the Advanced Opportunities Program and Total Academic Dual Credits Earned at Each Idaho Public Institution in FY20



Figure 4. Number of CTE Dual Credits Earned Through the Advanced Opportunities Program and Total CTE Dual Credits Earned at Each Idaho Public Institution in FY20



In FY2020, there were 203,571 dual credits earned at Idaho's public postsecondary institutions (see Figure 2). Of those, we identified 190,652 as earned through the Advanced Opportunities program.²⁸ Community colleges awarded the majority of Advanced Opportunities dual credits (students earned 119,712 dual credits at two-year institutions and 70,940 at four-year institutions). The College of Western Idaho alone accounted for one-third of the total Advanced Opportunities dual credits earned in FY20.

The vast majority of the dual credits earned in FY20 were academic dual credits. Of the 190,652 Advanced Opportunities dual credits earned, 183,570 (96 percent) were academic and 7,082 (4 percent) were CTE. Community colleges awarded about 65 percent more academic dual credits and 172 percent more career technical dual credits than four-year institutions. While the College of Western Idaho provided the most academic Advanced Opportunities dual credits across all institutions, it provided the fewest career technical Advanced Opportunities dual credits across institutions that provided them. The College of Southern Idaho and North Idaho College provided the most earned career technical Advanced Opportunities dual credits. Those two institutions accounted for 60 percent of the career technical dual credits earned in the Advanced Opportunities program in FY20.

²⁸ Students may have paid for dual credits themselves. We were also not able to match all AO dual credits to the institution data.

Table 4. The table below highlights student demographic groups that are significantly **underrepresented** (using an alpha of 0.10) in Advanced Opportunities programs when compared to each underlying participating school population. Data is for FY20.

Institution	Population	Economically Disadvantaged	Male	White	Hispanic
BSU	Weighted underlying population	17%	49%	72%	16%
	AO Dual credit population	17%	42%	79%	13%
		p=0.994	p=0.000	p=0.000	p=0.019
ISU	Weighted underlying population	24%	50%	80%	13%
	AO Dual credit population	19%	42%	84%	10%
		p=0.002	p=0.000	p=0.011	p=0.051
LCSC	Weighted underlying population	21%	52%	83%	8%
	AO Dual credit population	22%	36%	85%	6%
		p=0.722	p=0.000	p=0.436	p=0.651
UI	Weighted underlying population	19%	51%	81%	10%
	AO Dual credit population	15%	41%	85%	9%
		p=0.061	p=0.000	p=0.032	p=0.549
CEI	Weighted underlying population	26%	50%	80%	14%
	AO Dual credit population	21%	37%	86%	9%
		p=0.195	p=0.001	p=0.163	p=0.251
CSI	Weighted underlying population	30%	50%	73%	22%
	AO Dual credit population	27%	40%	77%	18%
		p=0.009	p=0.000	p=0.000	p=0.006
CWI	Weighted underlying population	20%	51%	75%	19%
	AO Dual credit population	20%	43%	79%	15%
		p=0.769	p=0.000	p=0.000	p=0.000
NIC	Weighted underlying population	18%	52%	86%	7%
	AO Dual credit population	19%	41%	89%	6%
		p=0.920	p=0.000	p=0.265	p=0.662

Table 4 replicates the analysis done for the Advanced Opportunities programs in terms of student demographics. It shows the demographic characteristics of the weighted population of schools served by each postsecondary institution and the demographic characteristics of the students served by each postsecondary institution. It only shows White and Hispanic groups due to small sample sizes for other races.

There are differences between the institutions both in terms of the demographics of their dual credit

students and in how closely those students represent the underlying population. UI serves the smallest share of economically disadvantaged students (15 percent) while CSI serves the largest share (27 percent). Neither one is quite at parity with the underlying population. The institutions are more balanced regarding the share of males in their dual credit programs. The two outliers which regard to gender are LCSC (36 percent) and CEI (37 percent). However, none of the institutions are at parity with regard to gender. NIC serves the smallest share of Hispanic students (6 percent) while CSI serves the largest share (18 percent). NIC is balanced in how representative their students are of the underlying population while CSI is not quite.

Table 5. Credits earned by course type and institution

		Four-Year Schools				Two-Year Schools			
		BSU	ISU	LC State	UI	CEI	CSI	CWI	NIC
Academic Credits	Academic non-GEM courses	11,714	6,668	815	3,184	117	10,763	4,344	3,122
	Humanistic and Artistic Ways of Knowing	6,895	3,556	447	2,117	51	1,759	9,295	3,021
	Mathematical Ways of Knowing	1,598	3,136	954	1,673	120	4,702	12,063	676
	Oral Communication	9	405	216	76	84	1,995	5,357	1,554
	Scientific Ways of Knowing	4,251	1,464	1,044	1,345	118	5,941	10,919	1,023
	Social and Behavioral Ways of Knowing	4,953	4,212	1,263	1,077	546	8,184	15,321	2,979
	Written Communication	1,326	1,833	1,362	1,443	664	3,399	4,752	1,665
	Total Academic Credits	30,746	21,274	6,101	10,915	1,700	36,743	62,051	14,040
CTE Credits	Mathematical Ways of Knowing			256					
	Scientific Ways of Knowing						56		
	CTE Non-GEM courses		1,007	641		678	2,005	164	2,275
	Total CTE credits		1,007	897		678	2,061	164	2,275
All Credits	Total credits earned	30,746	22,281	6,998	10,915	2,378	38,804	62,215	16,315

Table 6. Share of credits earned by course type and institution

		Four-Year Schools				Two-Year Schools			
		BSU	ISU	LC State	UI	CEI	CSI	CWI	NIC
Academic	Academic non-GEM courses	38%	30%	12%	29%	5%	28%	7%	19%
	Humanistic and Artistic Ways of Knowing	22%	16%	6%	19%	2%	5%	15%	19%
	Mathematical Ways of Knowing	5%	14%	14%	15%	5%	12%	19%	4%
	Oral Communication	0%	2%	3%	1%	4%	5%	9%	10%
	Scientific Ways of Knowing	14%	7%	15%	12%	5%	15%	18%	6%
	Social and Behavioral Ways of Knowing	16%	19%	18%	10%	23%	21%	25%	18%
	Written Communication	4%	8%	19%	13%	28%	9%	8%	10%
	Total Academic Credits	100%	95%	87%	100%	71%	95%	100%	86%
CTE	Mathematical Ways of Knowing			4%					
	Scientific Ways of Knowing						0%		
	CTE Non-GEM courses		5%	9%		29%	5%	0%	14%
	Total CTE credits		5%	13%		29%	5%	0%	14%

There are also differences between the institutions in the type of courses in which dual credits are earned through the Advanced Opportunities program (see Tables 5 and 6). Generally, a greater percentage of credits earned are in GEM courses at the two-year institutions than at the four-year institutions. The two outliers are CSI and LCSC. Due to the concentration of GEM courses in the institutions offering the most dual credits, 75 percent of credits earned are GEM courses. Overall, 21 percent of credits earned are in academic non-GEM courses and 4 percent are in CTE courses.

Analysis of Impact

Examination of the Impact of Changes in the Advanced Opportunities Program

The Advanced Opportunities program was dramatically changed in 2016. Students who graduated in 2015-16 were the last group who graduated prior to implementation of the changes; students who graduated in 2019-20 were the first group who graduated having four years access to the current program.

To understand how the change in the program affected different groups of students, Figure 6 shows the share of high school graduates who earned dual credits and the amount of dual credits they earned for both of those years.²⁹ There was a 17 percentage point increase in the share of students who graduated earning dual credits between those two graduating classes. Both average and median dual credits earned increased by about 3 credits.

Figure 5. Average and median number of credits earned for the graduating classes of **2016** and **2020**

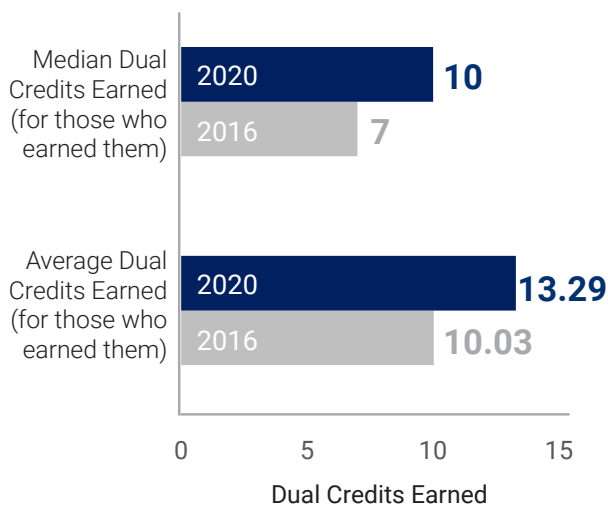
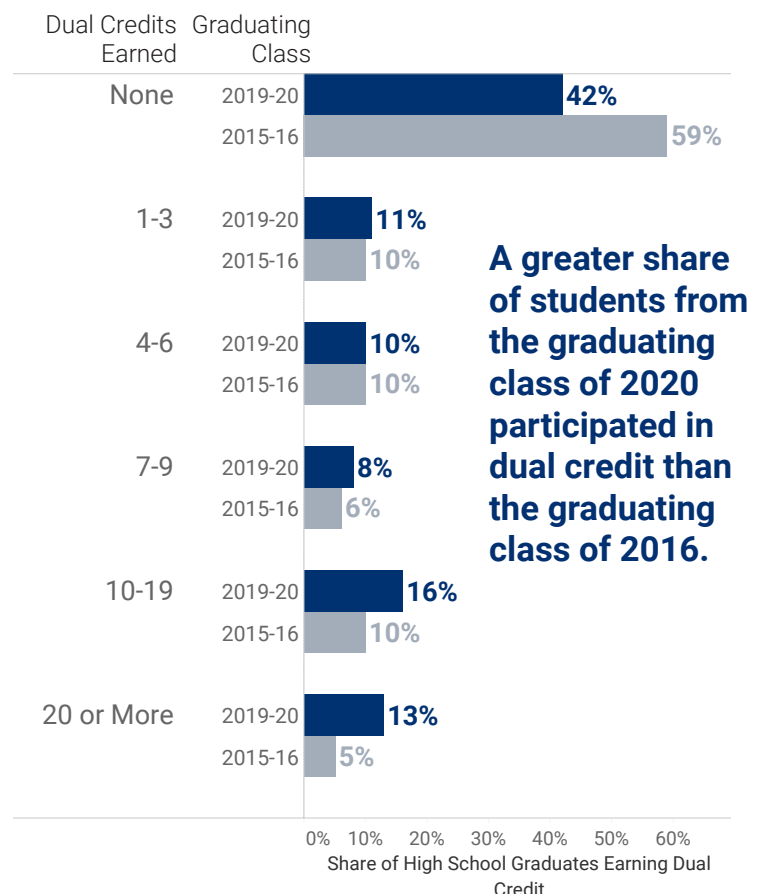


Figure 6. Comparison of the share of high school graduates earning dual credit by the number of credits earned for the graduating classes of **2016** and **2020**

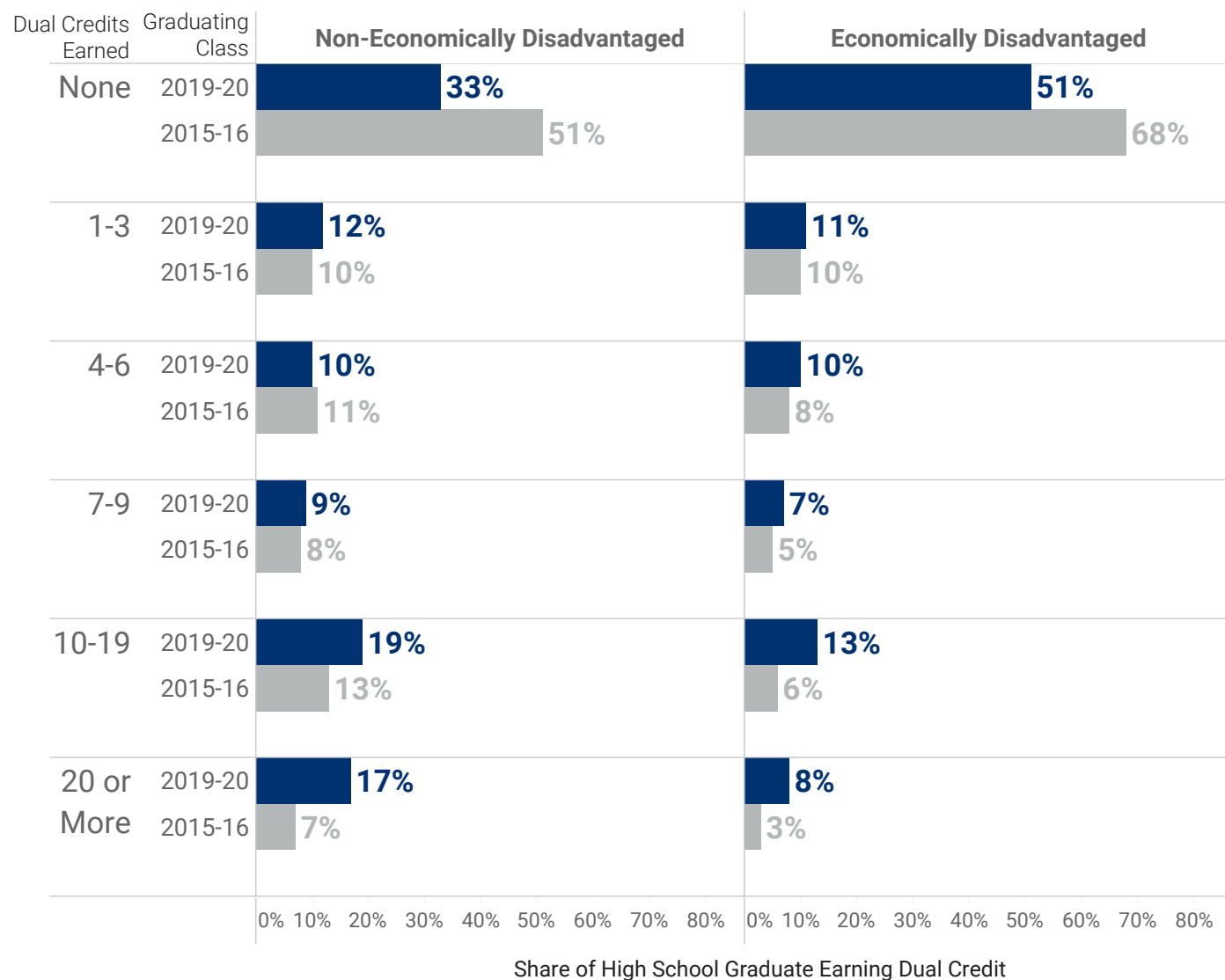


²⁹ This only includes dual credits earned at one of Idaho's public postsecondary institutions.

Dual Credits Earned and Economic Disadvantage

Both economically disadvantaged and non-economically disadvantaged students benefited from the implementation of the current program. Non-economically disadvantaged students saw an 18 percentage point drop in students who earned no dual credit versus a 17 percentage point drop for economically disadvantaged students; an increase of 3.46 credits in average credits versus 2.95; and an increase of 3 credits in median credits earned versus 2 credits.

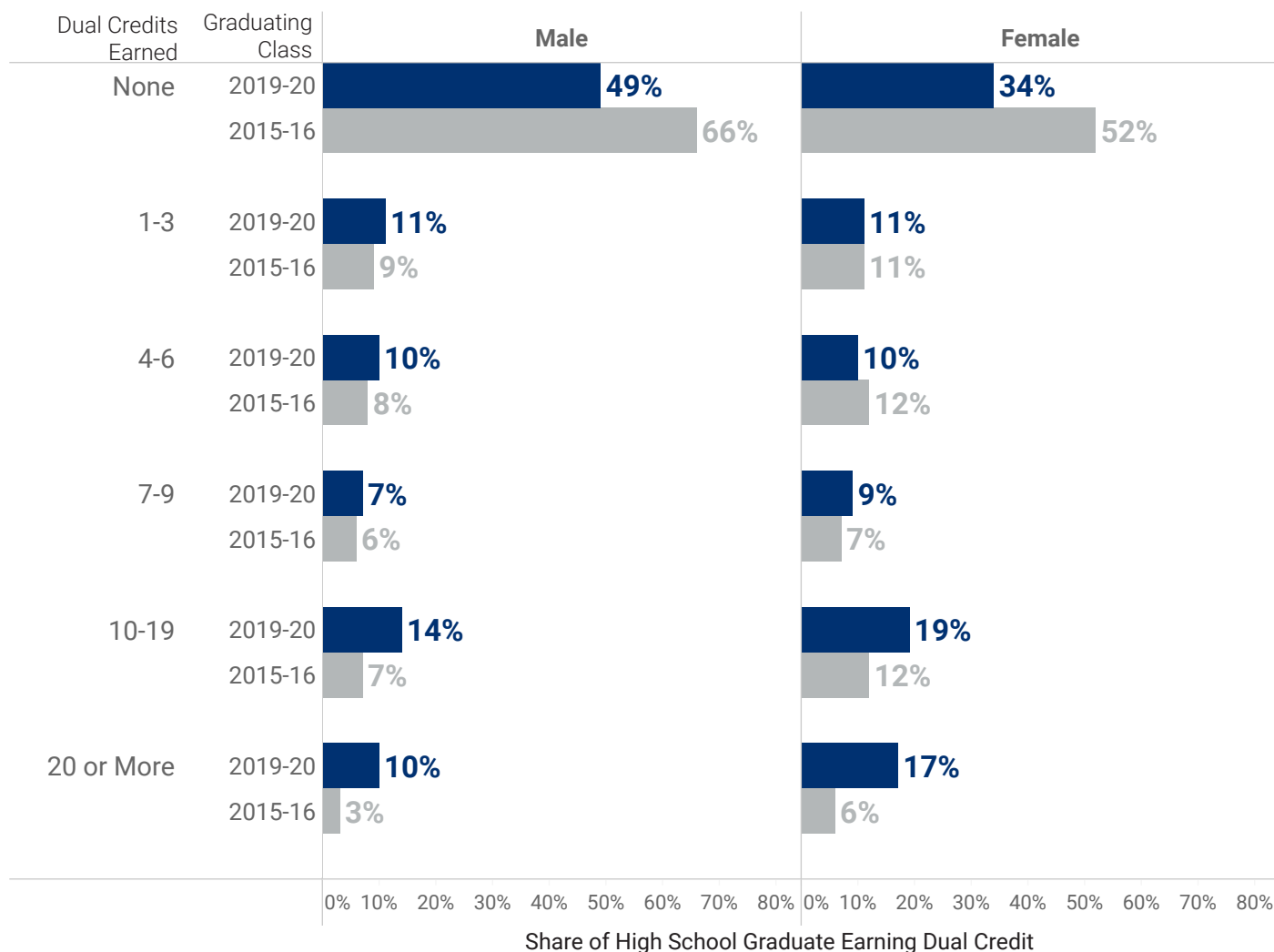
Figure 7. Comparison of the share of high school graduates earning dual credit by economic status and by the number of dual credits earned for the graduating classes of **2016** and **2020**



Dual Credits Earned and Gender

Both male and female students benefited from the expansion of the program. Female students benefited slightly more than male students. There was a roughly equivalent decrease in the share of graduates who earned no dual credit (18 percentage points for females, 17 percentage points for males). Females had a slightly larger increase in the average dual credits earned than males (3.8 versus 2.6) and a slightly larger increase in the median dual credits earned than males (4 versus 3).

Figure 8. Comparison of the share of high school graduates earning dual credit by gender and by the number of dual credits earned for the graduating classes of **2016** and **2020**

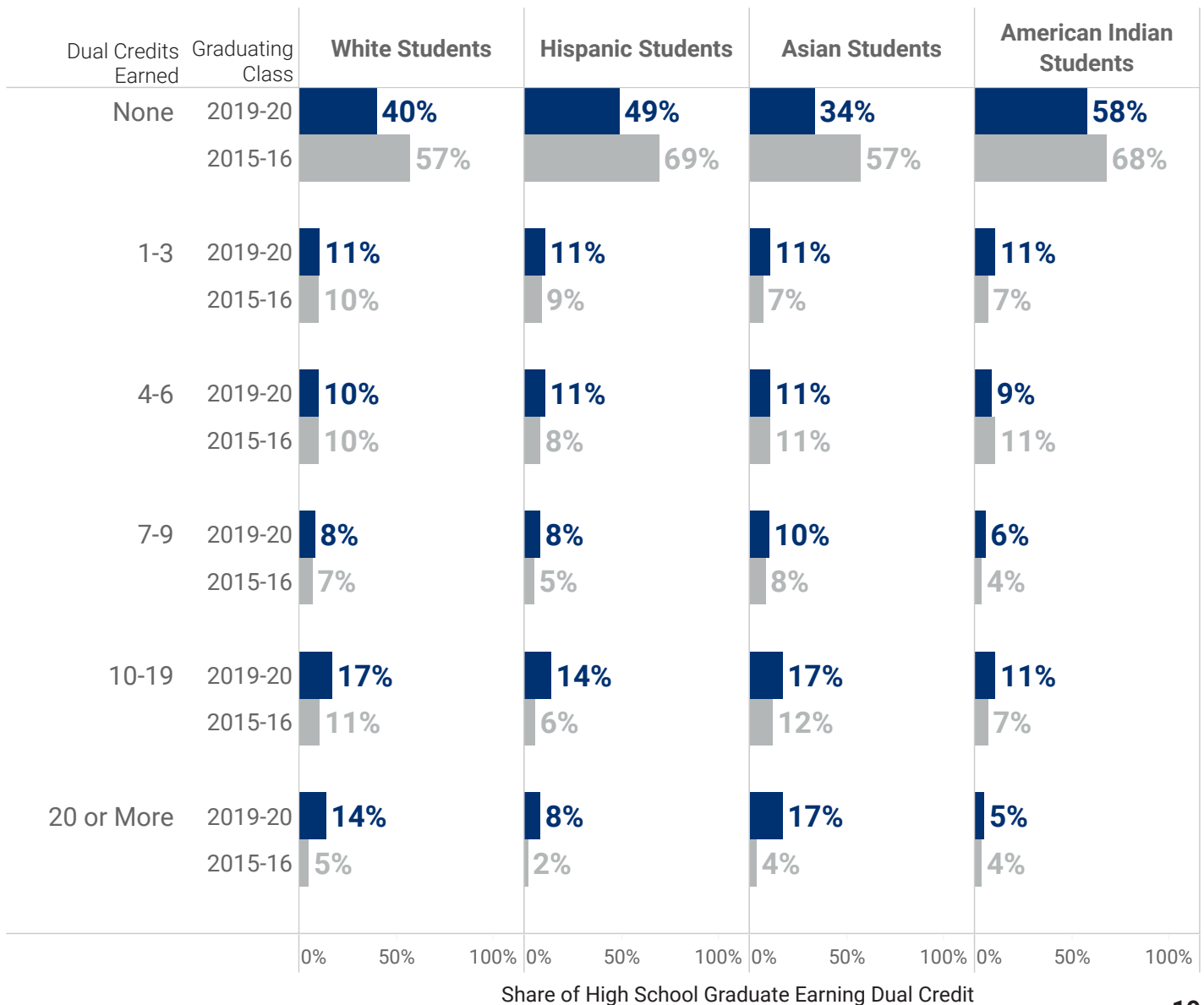


Dual Credits Earned and Race/Ethnicity

Due to small sample sizes, we only considered four race/ethnicity groups in this section of the paper. In order to make the data between the different years as comparable as possible, we did not compute an indicator for multi-race students. Rather, we counted them in every category they chose with the exception of Hispanic students. If a student indicated they were Hispanic, that is the only group they appeared in. This methodology differs from the methodology used in other sections of the paper.

Asian students saw the largest decline in the share of students who graduated without earning dual credits (23 percentage points). Hispanic students also saw a relatively large decline (20 percentage points). American Indian students saw the smallest decline (10 percentage points). Asian students also saw the largest increase in average dual credits earned (3.86) while American Indian students saw the smallest increase (0.24). It appears that American Indian students benefited the least amount from the expansion of the program. More research needs to be done to better understand this dynamic.

Figure 9. Comparison of the share of high school graduates earning dual credit by race/ethnicity and by the number of dual credits earned for the graduating classes of **2016** and **2020**



Outcomes

Dual Credit Grades Earned, Postsecondary Enrollment, and Time to Completion of Degree

The first outcome of interest for students who take Advanced Opportunities dual credit is those students' outcomes in the courses. Table 7 shows the share of dual credits by grade earned for those credits taken through Advanced Opportunities in FY2020. Not all courses from the Advanced Opportunities data was matched to the data on grades so total credits reported in this section may not match total credits in other sections of the paper.

Dual Credit Grades by Course Type

Table 7. Dual credit grades earned for students participating in Advanced Opportunities dual credit overall and by specific course type, FY20³⁰

Grade Category	Total			Course Type					
	Academic courses	CTE courses	All courses	Humanistic and Artistic Ways of Knowing	Mathematical Ways of Knowing	Oral Communication	Scientific Ways of Knowing	Social and Behavioral Ways of Knowing	Written Communication
Grade of a C- or better (including passes)	94%	91%	94%	95%	95%	91%	95%	94%	95%
Grade of a D+/D/D-	2%	2%	2%	2%	2%	3%	3%	3%	1%
Grade of an F or X or did not pass	2%	2%	2%	2%	1%	4%	1%	2%	2%
Did not complete or withdrew	1%	3%	1%	1%	1%	1%	1%	1%	1%
Total Credits	189,917	7,612	197,529	27,992	25,951	10,291	26,879	39,771	17,161

Students who took dual credit through the public system were overwhelmingly successful at their courses. Ninety-four percent of credits attempted were awarded a grade of C- or better. Students were slightly more likely to be successful in academic courses (94 percent of credits were at a C- or better) than CTE courses (91 percent of credits were at a C- or better).³¹ In comparison, about 60 percent of AP exams taken through the AO program had scores of 3 or higher.

Students were less likely to be successful in Oral Communication GEM Courses – only 91 percent of credits were at a C- or better compared to 94 to 95 percent of credits in other types of GEM Courses.³²

³⁰ CTE data is missing grades for 2% of the credits.

³¹ This difference is statistically significant (p=0.029).

³² This difference is statistically significant (p=0.068).

Dual Credit Grades by Economic Status and Gender

Table 8. Dual credit grades earned for students participating in Advanced Opportunities dual credit by economic status and gender, FY20

Grade Category	Economic Status		Gender	
	Not Economically Disadvantaged	Economically disadvantaged	Female	Male
Grade of a C- or better (including passes)	95%	90%	95%	93%
Grade of a D+/D/D-	2%	4%	2%	3%
Grade of an F or X or did not pass	2%	4%	2%	2%
Did not complete or withdrew	1%	2%	1%	1%
Total Credits	160,862	36,474	117,723	79,806

Economically disadvantaged students were slightly less likely to earn a grade of C- or better in their courses (90 percent) compared to students who were not economically disadvantaged (95 percent).³³ Male students were less likely (93 percent) to earn a grade of C- or better than female students (95 percent).³⁴

Dual Credit Grades by Race/Ethnicity

Table 9. Dual credit grades earned for students participating in Advanced Opportunities dual credit by race/ethnicity, FY20

Grade Category	White	American Indian	Asian	Black	Hawaiian/ Other Pacific Islander	Hispanic	Multiracial
Grade of a C or better (including passes)	95%	88%	97%	92%	90%	91%	93%
Grade of a D	2%	5%	2%	2%	5%	4%	2%
Grade of an F or X or did not pass	2%	5%	0%	3%	5%	3%	3%
Did not complete or withdrew	1%	2%	1%	2%	0%	1%	2%
Did not earn credits/grades	0%	1%	0%	0%	0%	0%	0%
Total Credits	161,579	1,110	3,493	1,260	451	24,641	4,958

Hispanic students were less likely to earn a grade of C- or better in their courses (91 percent) than white students (95 percent), as were American Indian students (88 percent) and multi-race students (93 percent).³⁵ Asian students (97 percent) were more likely than white students to earn a grade of C- or better.

³³ This difference is statistically significant with $p = 0.000$.

³⁴ This difference is statistically significant with $p = 0.000$.

³⁵ These differences are statistically significant with $p=0.000$ (Asian students, Hispanic students and American Indian students), $p=0.002$ (Multi-race students).

Percent of High School Graduates Earning Dual Credit

For the rest of the outcomes considered, we characterize students by the number of credits they earned as of high school graduation. We also consider more years of data than just the most recent year. Over time, students have become more likely to graduate high school having earned at least some dual credits. Approximately one-third of high school graduates in 2014 had earned dual credits compared to 58 percent of graduates in 2020.

Figure 10. Percent of high school graduates who **earned dual credits** and those who **did not earn dual credits**, 2014 through 2020

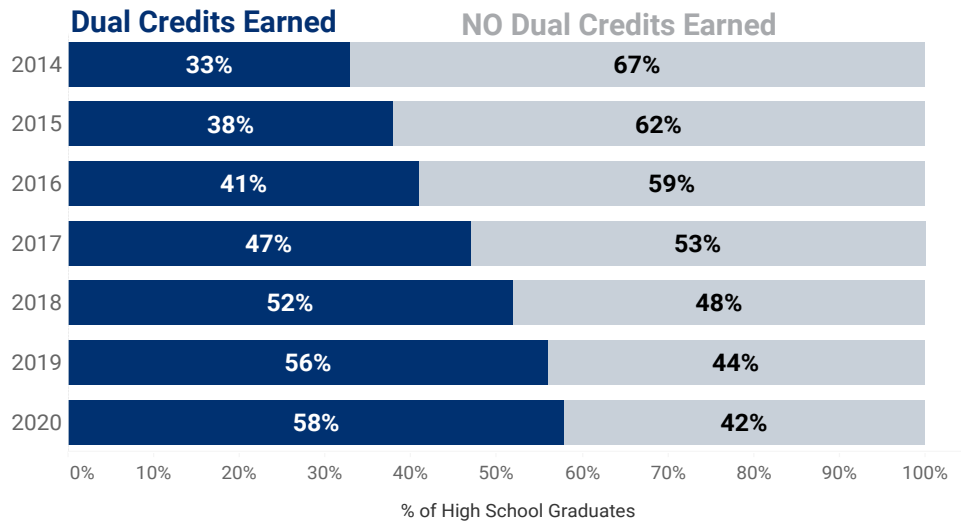
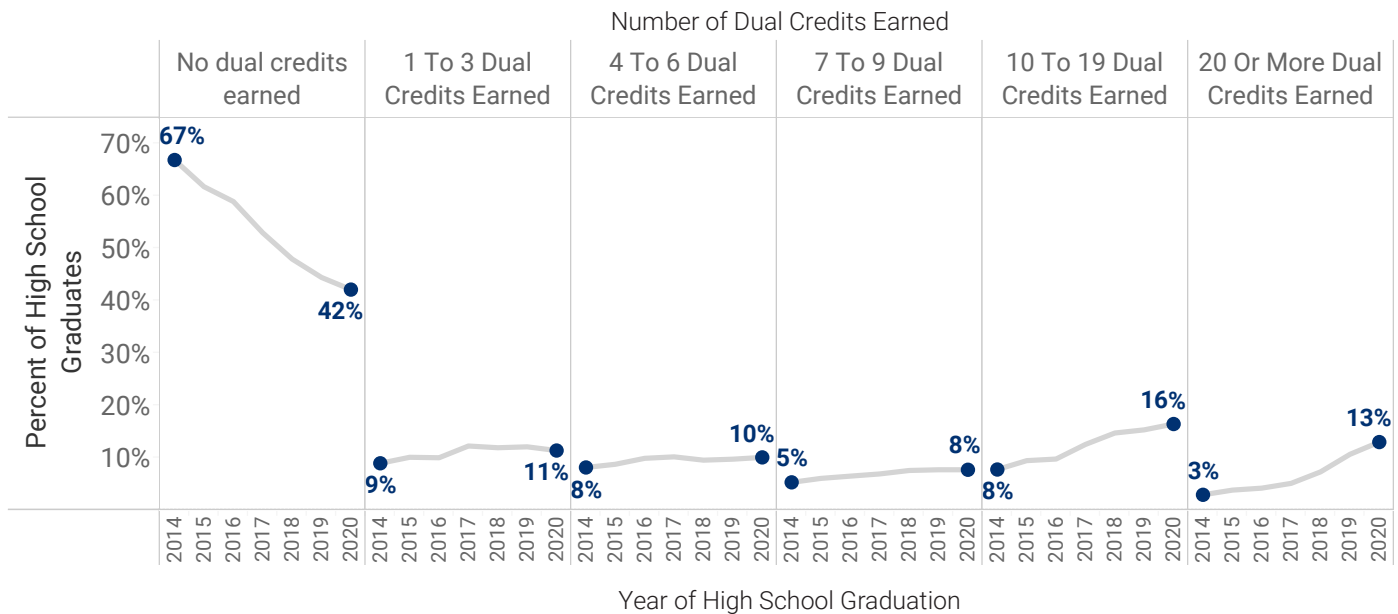


Figure 11. Percent of high school graduates earning each number of dual credits by year of high school graduation, 2014 through 2020



The share of students earning between 1 and 10 dual credits has been fairly constant over the last six years (see Figure 11 and Table 10). The largest increase has been in students earning 20 or more dual credits. In the last six years, the share of students in this group has more than quadrupled.

Table 10. Number and percent of high school graduates earning each number of dual credits by year of high school graduation, 2014 through 2020

		Year of High School Graduation						
Dual Credits Earned		2014	2015	2016	2017	2018	2019	2020
Number of High School Graduates	None	11,951	10,496	10,390	9,347	9,059	8,677	8,300
	1-3	1,597	1,713	1,742	2,160	2,206	2,359	2,241
	4-6	1,454	1,486	1,723	1,794	1,766	1,898	1,983
	7-9	946	1,028	1,130	1,218	1,401	1,503	1,517
	10-19	1,384	1,604	1,699	2,213	2,727	2,992	3,239
	20 or More	576	736	823	1,028	1,524	2,268	2,602
Percentage of High School Graduates	None	67%	62%	59%	53%	48%	44%	42%
	1-3	9%	10%	10%	12%	12%	12%	11%
	4-6	8%	9%	10%	10%	9%	10%	10%
	7-9	5%	6%	6%	7%	7%	8%	8%
	10-19	8%	9%	10%	12%	15%	15%	16%
	20 or More	3%	4%	5%	6%	8%	12%	13%

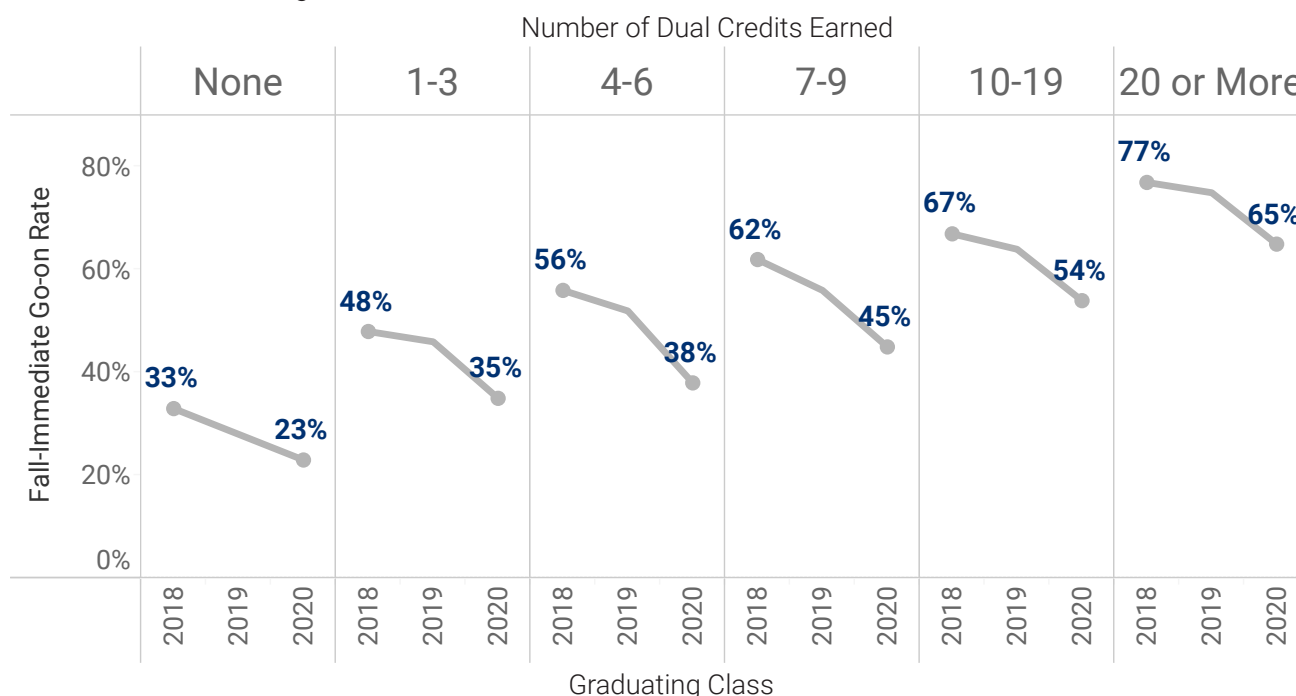
Postsecondary Enrollment Rates, Time to Completion of an Degree, and Dual Credit

Students who earn dual credit may differ in their educational outcomes from students who do not earn dual credit. In the remainder of this paper, we focus on go-on to college rates and the rate at which students earn a postsecondary degree. Full results for go-on rates for all years are found in the appendix.

The first outcome of interest is the percentage of students who attend a postsecondary institution the fall immediately after high school graduation ("fall immediate go-on rates"). In comparing fall immediate go-on rates by dual credits earned, two trends stand out. First, graduates who earned more dual credits during high school are more likely to go-on to college immediately than graduates who earned fewer or no dual credits. Second, there has been a general decline in fall immediate go-on rates across every group of dual credit earners between 2018 and 2020.³⁶ The decline between 2019 and 2020 likely reflects some impact of COVID-19. It is noteworthy that the largest decreases between these two years were for students who earned between 4 to 6 dual credits and not for those who earned no dual credits.

In general, in interpreting these results, it is important to remember that more students are earning dual credits. It is possible that the type of student who earns dual credit has changed over time.³⁷ If this is true, then the outcomes of those who earned dual credits may also change. For instance, if students who are less likely to go-on to college (for other reasons) are now taking dual credits, then the go-on rates for all students who take dual credits may decline. This may simply be a result of making dual credit available to all rather than to the subset of students who are able to pay for it themselves.

Figure 12. Fall immediate go-on rates by number of dual credits earned at high school graduation for 2018, 2019 and 2020 graduates



³⁶ The differences across years for each group of dual credits earned and the differences within years for each group of dual credits earned are all statistically significant at the 0.01 level.³⁷ This difference is statistically significant with $p = 0.000$.

³⁷ Future research will focus on documenting whether there has been a change in the academic achievement of students who earn dual credit since the implementation of the Advanced Opportunities program.

In Figure 13, we show one-year go-on rates for 2018 and 2019 while, in Figure 14, we show fall immediate, one-year, and three-year go-on rates for each category of dual credits earned for 2017 graduates. We show this for the latest year in which we have full data (one-year and three-year go-on rates for other years are reported in the appendix). Go-on rates are lowest for those students who do not earn dual credit and highest for those students who earned 20 or more dual credits. As more time passes since high school graduation, go-on rates increase for all categories of dual credit earners.

Figure 13. One year go-on rates by number of dual credits earned at high school graduation for 2018 and 2019 graduates

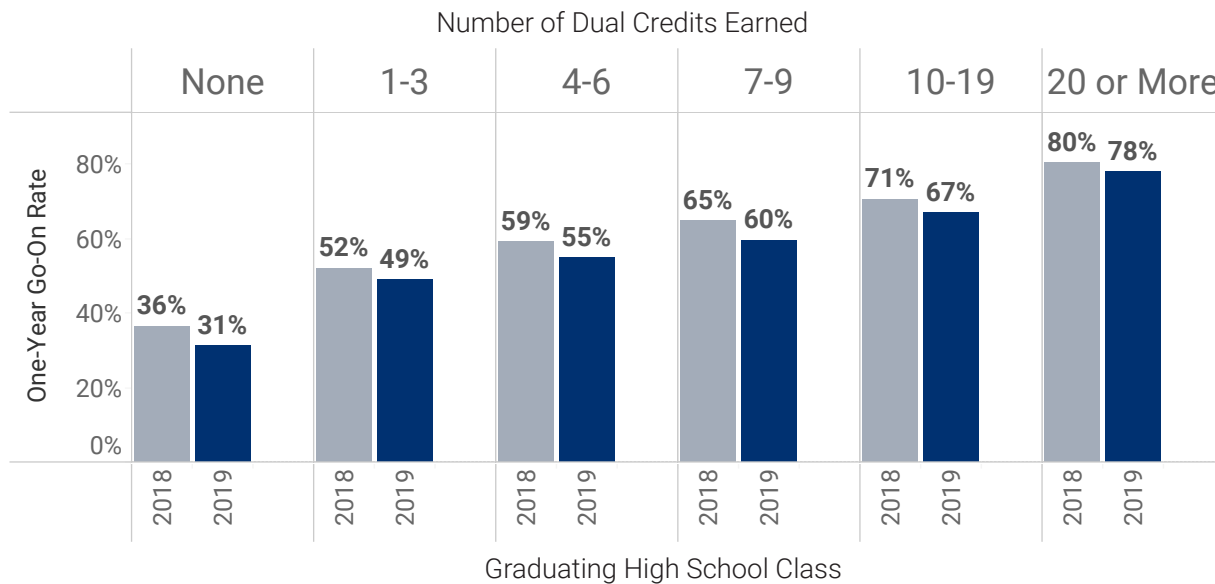
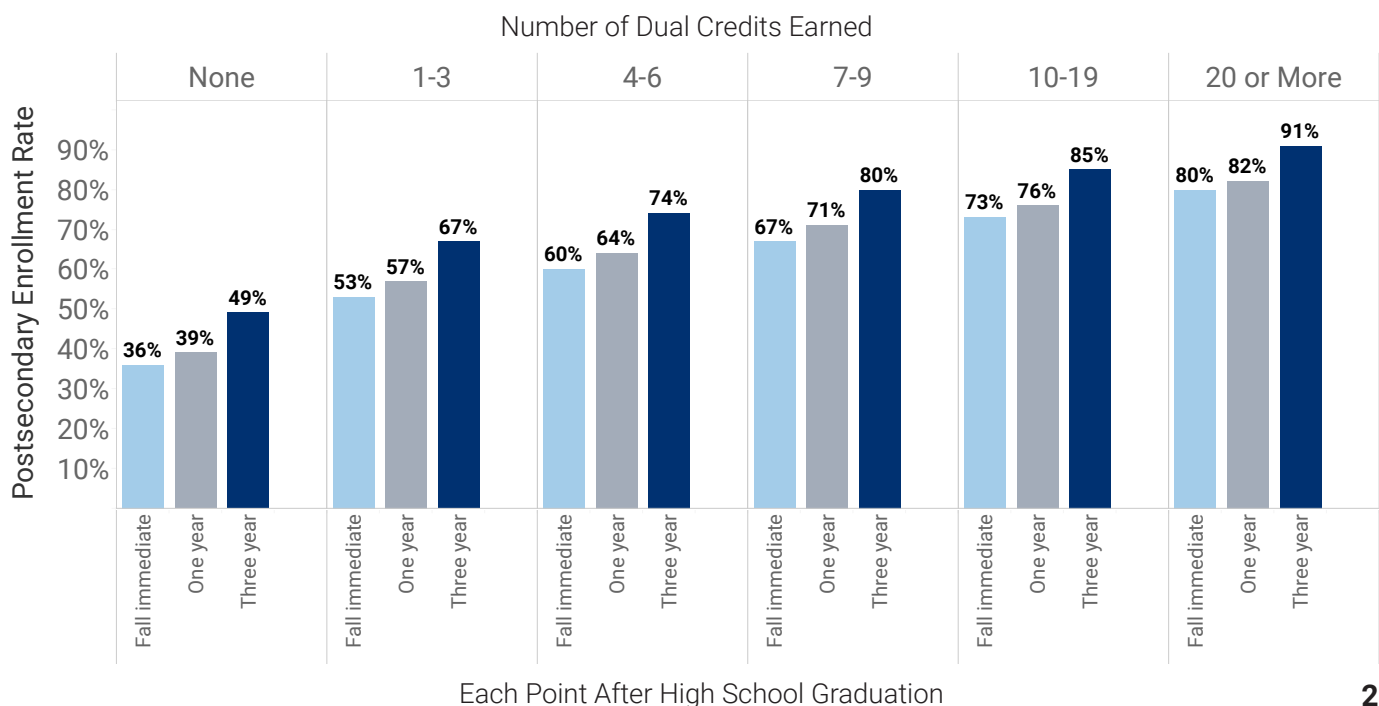


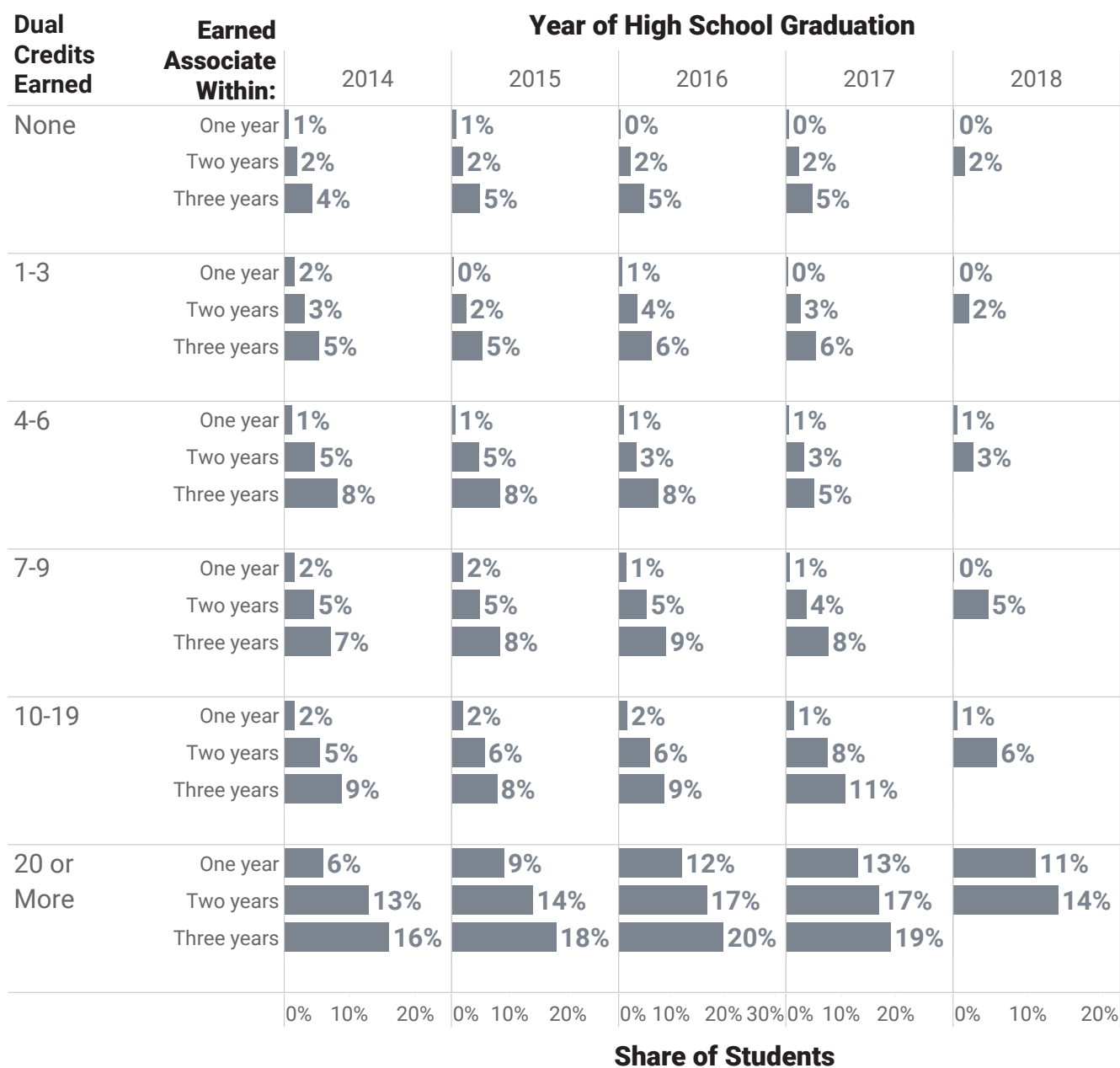
Figure 14. Fall immediate, one year, and three year go-on rates by number of dual credits earned at high school graduation for 2017 graduates



The final outcome of interest is whether or not students who earn more dual credit graduate in less time than students who earned fewer or no dual credits. Results are shown for students who immediately attended college in the fall after their high school graduation.

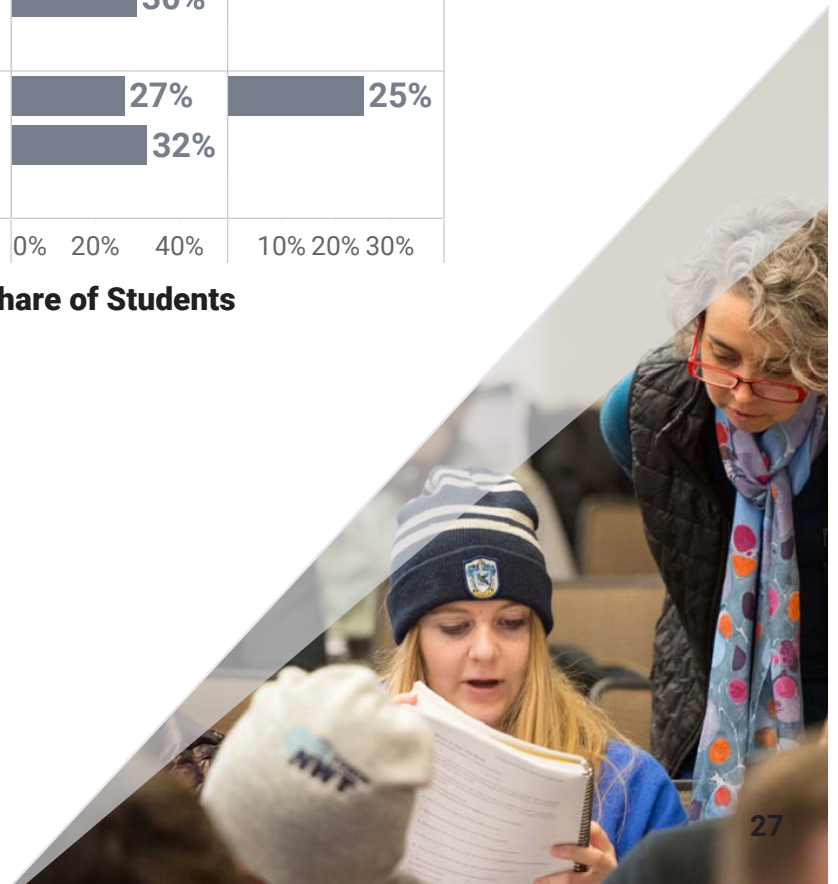
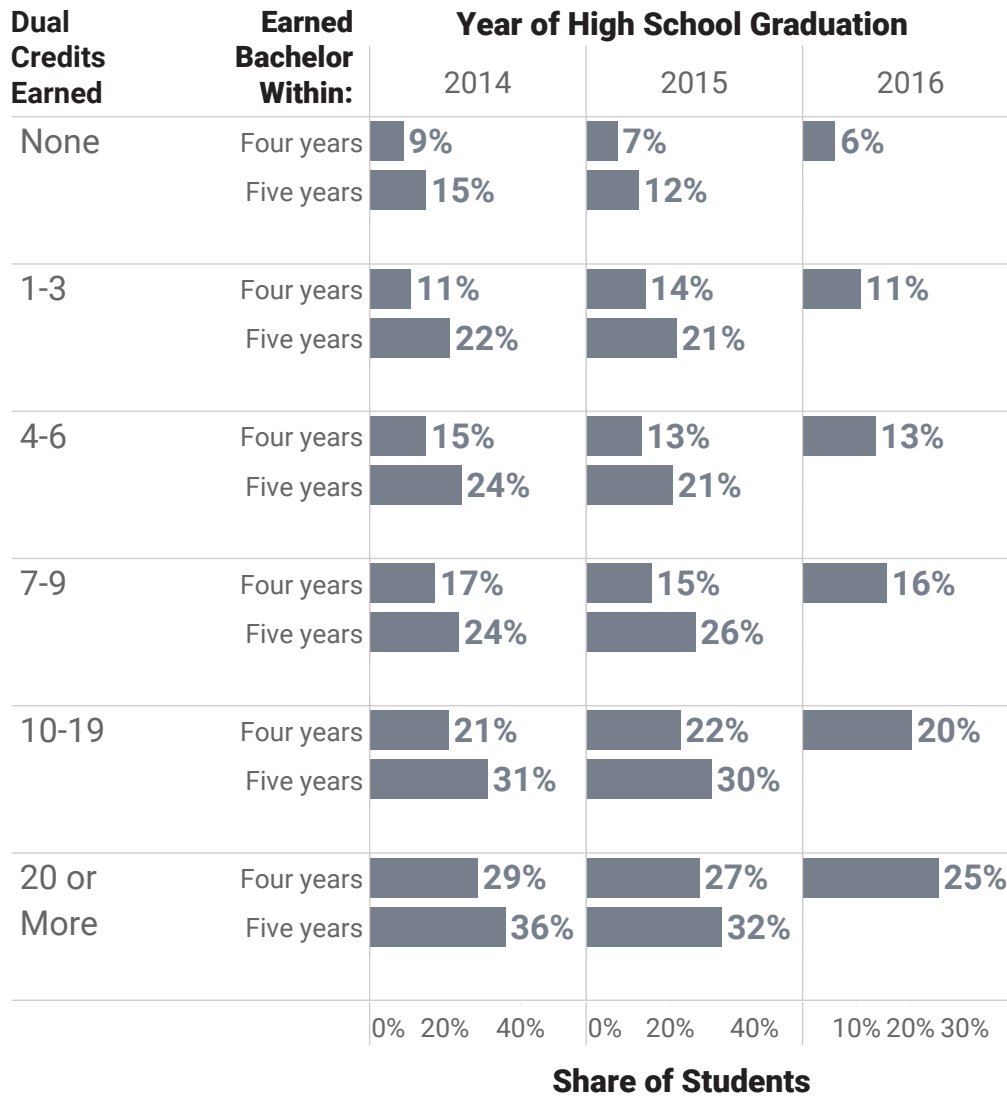
Students who earn 20 or more dual credits are much more likely to graduate with an Associate degree within one year, two years, or three years after starting college than students who earned fewer or no dual credits (see Figure 15). Students who earn 20 or more dual credits are also much more likely to graduate with a Bachelor degree in three or four years than students who earned fewer or no dual credits (see Figure 16).³⁸

Figure 15. Percentage of students who go-on in the fall after high school graduation who earn an Associate degree within one year, within two years, and within three years of high school graduation



³⁸ Generally, for all years, the differences in outcomes for the students who earn 20 or more dual credits are statistically significant when compared to the other groups for earning an Associate degree within one year. The differences in outcomes for all groups are generally statistically significant for earning an Associate degree within two or three years as well as earning a Bachelor degree within four years and within five years.

Figure 16. Percentage of students who go-on in the fall after high school graduation who earn a Bachelor degree within four years and within five years



Conclusions

This paper characterizes 2020 AO dual credit with particular attention to AO dual credit in Idaho's public postsecondary institutions and examines outcomes of students who graduated with dual credit. Students who participate in AO dual credit are less likely to be economically disadvantaged and more likely to be female and white than students statewide. AO dual credit students are also less likely to be Hispanic compared to students statewide. However, AO dual credit students are as likely to be economically disadvantaged as students who attend the same schools. The gender and race/ethnicity differences do persist within schools. This suggests that schools with a larger economically disadvantaged population may need to participate in AO to a greater degree in order for parity to be achieved with regard to economic disadvantage. There does appear to be work that needs to be done within schools to achieve gender and race/ethnic parity.

Students who participate in AO dual credit mostly choose to take GEM courses. Seventy-five percent of the credits earned in 2020 were in GEM courses. Students are overwhelming successful in their courses as measured by the grade they earn. Ninety-four percent of credits attempted were awarded a grade of C- or better.

Students who earn 20 or more dual credits by high school graduation are much more likely to graduate from college with an associate degree within 1, 2, or 3 years than students who earned fewer or no dual credits. Students who earn 20 or more dual credits are also more likely to graduate from college with a bachelor degree within 4 or 5 years than students who earned fewer or no dual credits.



Appendix

Two Most Common Courses in Each GEM Category

GEM Category	Two Most Common Courses
Humanistic and Artistic Ways of Knowing	Elementary Spanish I Literature and Ideas
Mathematical Ways of Knowing	College Algebra College Algebra & Trigonometry
Oral Communication	Fundamentals of Oral Communication Intro to Speech Communication
Scientific Ways of Knowing	Concepts of Biology Introduction to Chemistry
Social and Behavioral Ways of Knowing	American National Government United States History I
Written Communication	Writing and Rhetoric I Writing and Rhetoric II

Number of Schools Offering Advanced Opportunities Programs by District Region

	Number of schools	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Virtual
Schools serving grades 10 to 12	250	26	22	81	41	24	40	16
Schools offering AO Dual Credit	203	22	20	71	31	17	31	11
Schools offering AO Advanced Placement	63	7	4	23	9	6	12	2
Schools offering AO Professional Certification Exams	76	3	8	23	16	8	18	0

Number of Schools Offering Advanced Opportunities Programs by District Characteristics

	Number of Schools	Number in City/Suburban Districts	Number in Town Districts	Number in Rural Districts	Virtual
Schools serving grades 10 to 12	250	68	69	97	16
Schools offering AO Dual Credit	203	57	48	87	11
Schools offering AO Advanced Placement	63	27	16	18	2
Schools offering AO Professional Certification Exams	76	23	25	28	0

Comparison of Dual Credits Earned by High School Graduates by Region, 2015-16 versus 2019-20

Dual Credits Earned	One		Two		Three		Four		Five		Six		Virtual	
	2016	2020	2016	2020	2016	2020	2016	2020	2016	2020	2016	2020	2016	2020
0 dual credits	63%	50%	49%	39%	56%	38%	58%	37%	57%	36%	69%	46%	79%	71%
Between 1 and 3 dual credits	6%	11%	9%	8%	11%	13%	10%	9%	11%	10%	9%	12%	7%	9%
Between 4 and 6 dual credits	8%	7%	12%	8%	10%	11%	12%	12%	11%	8%	9%	10%	3%	6%
Between 7 and 9 dual credits	5%	5%	7%	8%	7%	9%	7%	7%	6%	6%	6%	8%	3%	4%
Between 10 and 19 dual credits	8%	10%	17%	20%	11%	18%	10%	18%	12%	21%	6%	15%	4%	5%
20 or more dual credits	10%	17%	7%	16%	5%	13%	4%	16%	3%	18%	1%	8%	4%	5%

Comparison of Dual Credits Earned by High School Graduates By Locale, 2015-16 versus 2019-20

Dual Credits Earned	City/Suburban		Rural		Town	
	2016	2020	2016	2020	2016	2020
0 dual credits	60%	41%	55%	37%	58%	42%
Between 1 and 3 dual credits	10%	12%	10%	11%	10%	10%
Between 4 and 6 dual credits	9%	10%	10%	11%	11%	10%
Between 7 and 9 dual credits	7%	8%	6%	8%	6%	8%
Between 10 and 19 dual credits	9%	16%	11%	18%	11%	17%
20 or more dual credits	5%	13%	7%	16%	4%	13%

Go On Rates by Dual Credits Earned, Year of High School Graduation, and Time After High School Graduation

Dual Credits Earned	2014			2015			2016			2017			2018		2019		2020
	Fall	Immediate	One year	Fall	Immediate	One year	Fall	Immediate	One year	Fall	Immediate	One year	Fall	Immediate	One year	One year	Fall
None	38%	43%	54%	37%	42%	53%	37%	41%	51%	36%	39%	49%	33%	36%	28%	31%	23%
1-3	60%	64%	77%	60%	63%	75%	55%	60%	70%	53%	57%	67%	48%	52%	46%	49%	35%
4-6	66%	70%	80%	64%	68%	80%	64%	67%	78%	60%	64%	74%	56%	59%	52%	55%	38%
7-9	73%	76%	86%	67%	70%	84%	67%	70%	81%	67%	71%	80%	62%	65%	56%	60%	45%
10-19	78%	81%	91%	73%	76%	89%	75%	78%	90%	73%	76%	85%	67%	71%	64%	67%	54%
20 or More	80%	82%	93%	79%	82%	92%	82%	84%	93%	80%	82%	91%	77%	80%	75%	78%	65%

COLLEGE AND UNIVERSITIES

SUBJECT

Student Fee Opt-Out

REFERENCE

April 2020

Board approves tuition and fees each year at the April Board meeting.

February 2021

Board approved first reading for V.R. Policies regarding in-service teacher fees, clarifying online program fees, and adding Independent Study in Idaho fee

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections V.R.
Idaho Code § 33-3717A

BACKGROUND/DISCUSSION

Board Policy V.R. defines fees and the process to change fees, and establishes the approval level required for the various student fees (Chief Executive Officer or the Board). The amendments to Board Policy V.R. that are being discussed at a second reading at this Board meeting provide in part:

1. Administrative local fees are student fees that are approved by the State Board of Education and deposited into local institutional accounts; and
2. Such fees shall be approved by the Board at its annual meeting for setting tuition and fees and will be clearly communicated to students prior to their enrollment.
 - i. Consolidated Mandatory Fee
This fee is inclusive of all facilities, activity and technology fees. The State Board of Education will approve the Consolidated Mandatory Fee which may then be allocated by institutions. This fee includes capital improvement and building projects and debt service required by these projects, the fee charged for such activities as intercollegiate athletics, student health center, student union operations, the associated student body, financial aid, intramural and recreation, and other activities which directly benefit and involve students and campus technology enhancements and operations directly related to services for student use and benefit (e.g., internet, network, and web access, general computer facilities, electronic or online testing, and online media).

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A full-time and part-time rate shall be established. Institutions shall provide an annual accounting to the Board of the way the Consolidated Mandatory fee is utilized by each institution.

The purpose for such language was to try to create a greater simplification for students through the implementation of one mandatory fee as opposed to a long list of fees, many of which were not optional.

Three main fees had been assessed prior to this revision in policy. Facilities Fees, which were used to support the building and renovation of campus facilities, many of which were not eligible for support from the Permanent Building Fund; Activity Fees, which were fees related to student activities recommended and approved by the student body; and Technology Fees, which support the ever-growing technology needs on our campuses.

House Bill 116 (2021), introduced this legislative session, would have required the Board to “promulgate rules that allow a student, prior to the start of each semester, to opt in or opt out of the payment of fees in support of services, groups, educational outreach, trainings, workshops, events, or programs” Currently, Associated Students organizations at the four-year institutions develop a process for student input in the establishment of these fees.

In lieu of H116 (2021), the College and Universities’ appropriation bill, SB1179 (2021), included intent language that states, in part:

SECTION 7. STUDENT FEE REPORT. As soon as practicable, the State Board of Education shall: (1) make easily accessible a break-out of student activity fees on the institutions' websites; (2) develop a common naming convention for similar activity fees across the institutions; and (3) evaluate the current lists of activity fees assessed to students and determine how and which fees supporting student activities, clubs, and organizations focused on individual beliefs and values can be structured to address the need for access, affordability, and choice. The State Board of Education shall report results of this work to the Joint Finance-Appropriations Committee and the House and Senate Education Committees no later than January 14, 2022.

While SB1179 failed in the House, the Board will discuss the desire of legislators and provide direction to the institutions regarding the establishment of fees.

ATTACHMENTS

Attachment 1 FY22 Annual Student Fees

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Discussions with legislators have encouraged conversation around how to establish a list of fees which are optional. Historically, institutions have charged facility, activity and technology fees to students, and over the last year, discussions

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have resulted in the creation of a mandatory consolidated fee to students for items that are part of the student experience. The establishment of these fees can prove challenging when applied to all students whether on- or off-campus or full- or part time. Activity fees have been used both to assess basic operational needs and student activities such as clubs. The most recent list of student activity fees can be found in Attachment 1.

The Board seeks to provide guidance to institutions on the topic of making some activity fees optional, but such guidance could have adverse impacts on a student's educational experience. To minimize that impact, the Board will need to take into consideration a number of factors as it evaluates how to provide direction to the institutions regarding student choice related to fees. The institutions will use that guidance and come back to the board with a plan.

The first factor is whether a fee that has historically been assessed is truly optional. The proposed amendments to Policy V.R, which are under consideration at this Board meeting are intended to provide clarity on those fees for students.

The second factor is the impact on student voice in the establishment of fees. Traditionally, institutions have worked with their student governments for the purpose of establishing fees that support the good of all students, and student governments have served the role of a representative form of governing the fee structure, although not every student chooses to participate in the setting of activity fees.

The third factor for consideration is the balance of "access, affordability and choice". If the cost is a direct assessment as opposed to a general activity fee that is distributed by the student government, the unintended consequence could be that opportunities may be limited only to those who are able to afford them. Often, student governments award institutional development monies that can assist a club or activity in getting started.

The fourth factor is how decisions intersect with accreditation standards. Northwest Commission on Colleges and Universities (NWCCU) is the accrediting body for all eight Idaho public institutions. NWCCU is focused on student success, especially around resiliency so students are workforce ready and they will become taxpayers and not a tax burden. NWCCU accreditation standards focus on equal access for all students, and efforts need to be made to assure that any gaps in student access are being addressed, which is broader than race, gender, religion, etc. First-generation, Pell eligible, rural, etc. are other priority equity gaps. The focus is students, and accreditation expects that institutions will try to create equal access to education as much as is possible.

Any impact on fees that results in a lack of equal access for all students could affect accreditation, because there are accreditation standards that require that all institutions of higher education focus on closing gaps that might exclude

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students. For example, Standard 1.D.2 provides: “Consistent with its mission and in the context of and in comparison with regional and national peer institutions, the institution establishes and shares widely a set of indicators for student achievement including, but not limited to, persistence, completion, retention, and post-graduation success. Such indicators of student achievement should be disaggregated by race, ethnicity, age, gender, socioeconomic status, first generation college student, and any other institutionally meaningful categories that may help promote student achievement and close barriers to academic excellence and success (equity gaps).”

The final factor for consideration is the legal impact of such decisions. For example, in *Board of Regents of the University of Wisc. System v. Southworth*, 529 U.S. 217 (2000), the Court clearly states that however fees are allocated, they must be allocated on a viewpoint neutral basis. Such legal considerations should be contemplated as the Board considers providing direction to the institutions.

Representatives from the institutions will be available to speak to these various factors.

BOARD ACTION

This item is for informational purposes only.

IDAHO COLLEGE & UNIVERSITIES
ANNUAL STUDENT FEES
FISCAL YEAR 2022

	BSU	ISU	U of I	LCSC
<u>FULL-TIME FEES</u>				
Tuition	\$5,532.36	\$5,928.04	\$6,181.80	\$5,826.00
Mandatory Fee	2,527.64	1,943.96	2,158.20	1,156.00
DEDICATED ACTIVITY FEES				
Alumni		11.90	2.40	
Alternative Transportation			1.66	
Associated Student Body	27.00	126.60	180.90	
Associated Student Body				226.00
Athletic Training Services (not part of Athletics)			7.90	
Center for Arts & History				
C.W. HOG		7.54		
Cheerleader Program			6.08	
Childcare Services		47.28	25.58	16.50
Club Sports			11.62	
Community Engagement				12.50
Counseling		33.24	59.22	
Cultural Center				
Debate Team		10.54		
Diversity and Inclusion Center			4.80	
Drama				
Fitness Center				
Institutional Development				
Intercollegiate Athletics	244.30	262.04	221.52	
Intramurals/Recreation/Locker		97.80		
International Student Services				
Janet C Anderson Gender Resource Center		10.32		
Leadership & Counselor Training		6.34		
Marching Band		16.40	13.86	
Minority Student Programs			20.52	
Multi-Use Facilities (Stadium, Union, etc.)			224.98	
Music		12.44		
Outdoor Recreation				
Performing Arts			4.74	22.00
Resident Halls Operations				
Sales Tax				2.00
Scholarships and Loans		33.46		
Silverthorne Series				
Stadium Operations				
Student Activities	199.22			
Student Advisory Services			13.36	
Student Development/Scholarships				130.00
Student Health Center	107.00	142.42	81.76	
Student Health, Counseling, and Housing				164.00
Student ID Card			16.86	
Student Media				
Student Programming			35.16	
Student Radio				
Student Recreation Center	142.38		172.40	
Student Research Grants			4.66	
Student Support Service		14.52		
Student Transportation Fee	24.00			
Student Union Building/Center for Student Leader				258.00
Student Union Operations	137.00	333.40		
Student Work Scholarship				
Sustainability Center			13.70	
Theater Arts/Fine Arts			5.54	
Tutoring Service			10.78	
Veteran and Military Family Services (new fee)			1.98	
Wellness Program		10.92		
Gender Equity Center			29.20	
Subtotal Activity Fee	880.90	1,177.16	1,171.18	831.00
Total Full-Time Undergraduate Fee	\$8,940.90	\$9,049.16	\$9,511.18	\$7,813.00

IDAHO COLLEGE & UNIVERSITIES
ANNUAL STUDENT FEES
FISCAL YEAR 2022

	BSU	ISU	U of I	LCSC
<u>PART-TIME CREDIT HOUR FEES</u>				
Tuition	251.75	335.03	368.00	308.75
Facility Fees	63.16	20.00	21.70	8.00
Technology Fees	11.69	6.52	8.27	8.25
Activity Fee:				
Alumni		0.10		
Associated Student Body	1.23		3.04	
Athletics: Fitness & Recreation				7.50
Cheerleader Program				
Childcare Services		3.10		
Community Engagement				0.50
Counseling		1.66		
Intercollegiate Athletics	11.10	3.65	3.00	
Intramurals/Recreation/Locker		5.27	0.36	
Janet C Anderson Gender Resource Center		0.85		
Leadership & Counselor Training		0.65		
Marching Band		0.91	0.44	
Multi-Use Facilities (Stadium, Union, etc.)			3.57	
Outreach Program		1.47		
Stadium Operations				
Student Activities	9.06			
Student Development/Scholarships				0.75
Student Health Center	4.86	5.99	3.62	
Student Health, Counseling, and Housing				5.75
Student ID Card			0.53	
Student Programming		4.42		
Student Rec Center	6.47		1.81	
Student Transportation Fee	1.09			
Student Union Building/Center for Student Leader				16.50
Student Union Operations	6.23	10.80		
Wellness Program		0.81		
Work Scholarship/JOB				
Student Support Services		0.77	0.66	
Activity Fee Subtotal	40.04	40.45	17.03	31.00
Total Part-Time Undergraduate Fee	\$366.64	\$402.00	\$415.00	\$356.00
<u>TEACHER IN-SERVICE - Undergraduate</u>	129.00	129.00	129.00	129.00
<u>TEACHER IN-SERVICE - Graduate</u>	167.00	167.00	167.00	167.00
<u>GRADUATE FEE</u>				
Full-Time	1,578.00	1,534.90	1,572.00	N/A
Part-Time	103.00	77.38	87.00	N/A
<u>NON-RESIDENT TUITION</u>				
Full-Time	16,920.00	25,326.00	19,236.00	13,256.00
Asotin County	N/A	N/A	N/A	4,070.00
Part-Time	357.00	685.82	962.00	
Part-Time Graduate (UI)			1,069.00	

IDAHO COLLEGE & UNIVERSITIES
ANNUAL STUDENT FEES
FISCAL YEAR 2022

	BSU	ISU	U of I	LCSC
<u>PROFESSIONAL FEES</u>				
Art & Architecture	N/A	N/A	1,390.00	N/A
Idaho Dental Education	N/A	32,109.00	N/A	N/A
Law	N/A	N/A	13,384.00	N/A
Nursing/Undergraduate	1,356.00	1,954.00	N/A	N/A
Nursing/MSN	N/A	2,402.00	N/A	N/A
Nursing PhD	N/A	2,366.00	N/A	N/A
Nursing DNP	N/A	4,370.00	N/A	N/A
Speech Language Pathology/Audiology (Per Cr Hr)	N/A	85.00/88.00	N/A	N/A
Spch Lang Path/Audiology -PreProfessional(Per Cr	N/A	276.00	N/A	N/A
Spch Lang Path/Audiology -Online MS(Per Cr Hr)	N/A	499.00	N/A	N/A
Dental Hygiene BS	N/A	8,350.00	N/A	N/A
Dental Hygiene MS-Didactic (Per Cr Hr)	N/A	165.00	N/A	N/A
Dental Hygiene MS-Clinical (Per Cr Hr)	N/A	349.00	N/A	N/A
Dental Hygiene MS-Thesis (Per Cr Hr)	N/A	271.00	N/A	N/A
Graduate Counseling	N/A	1,314.00	N/A	N/A
Pharmacy	N/A	11,750.00	N/A	N/A
Physician Assistant	N/A	22,446.00	N/A	N/A
Physical Therapy	N/A	4,878.00	N/A	N/A
Occupational Therapy	N/A	4,032.00	N/A	N/A
Radiographic Science	N/A	900.00	N/A	N/A
Clinical Lab Science	N/A	1,490.00	N/A	N/A
Paramedic Science	N/A	1,468.00	N/A	N/A
Dietetics	N/A	3,219.00	N/A	N/A
Social Work BA	N/A	250.00	N/A	N/A
Social Work MS	N/A	412.00	N/A	N/A
Athletic Training MS	N/A	1,500.00	N/A	N/A
Engineering	35.00	N/A	N/A	N/A
Online Prog Fee - Community Paramedic Certificate	N/A	3,300.00	N/A	N/A
Online Prog Fee - Spanish MA	N/A	330.00	N/A	N/A
Online Prog Fee - Health Informatics MS	N/A	528.00	N/A	N/A
Online Prog Fee - Surveying Technician Tech Cert.	N/A	330.00	N/A	N/A
Online Prog Fee - Land Surveying Cert.	N/A	330.00	N/A	N/A
Online Prog Fee -Elementary Ed BA/BS	N/A	262.00	N/A	N/A
Online Prog Fee -Special Education BA/BS	N/A	262.00	N/A	N/A
Self-Support Fee - Diagnostic Medical Sonography (N/A	302.00	N/A	N/A
<u>WUE Tuition and Fees</u>	12,090.00	10,836.02	12,510.00	9,896.00
<u>DUAL CREDIT</u>	65.00	65.00	75.00	75.00
<u>NEW STUDENT ORIENTATION</u>	175.00	100.00	100.00	N/A