

**WORK SESSION  
APRIL 20, 2022**

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<b>TAB</b>	<b>DESCRIPTION</b>	<b>ACTION</b>
<b>A</b>	<b>PPGA – INSTITUTION AND AGENCIES STRATEGIC PLANNING</b>	Information Item
<b>B</b>	<b>BAHR – FY 2023 TUITION AND FEES</b>	Action Item

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**SUBJECT**

Institution, Agency, and Special/Health Programs Strategic Plans

**REFERENCE**

April 2020	The Board reviewed the institution, agency, and special and health programs FY2021-FY2025 strategic plans.
June 2020	The Board approved the institution and agency FY2021 – FY2025 strategic plans and delegated approval of the FY2021 – FY2025 special and health programs strategic plans to the Executive Director.
October 2020	The Board was presented with the institution and agencies performance measure reports and progress toward meeting their FY2019-FY2024 strategic plan goals.
April 2021	The Board reviewed the institution, agency, and special and health programs FY2022-FY2026 strategic plans.
June 2021	The Board approved the institution and agency FY2022 – FY2026 strategic plans and delegated approval of the FY2022 – FY2026 special and health programs strategic plans to the Executive Director.
October 2021	The Board was presented with the institution and agencies performance measure reports and progress toward meeting their FY2020-FY2025 strategic plan goals.
December 2021	The Board discussed changes to the K-20 FY2023-FY2027 Strategic Plan, including the addition of three postsecondary education focus areas.
February 2022	The Board approved changes to the K-20 FY2023-FY2027 Strategic Plan, including the addition of three postsecondary education focus areas.

**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 and health programs under the oversight of the Board are required to submit an updated strategic plan each year. At a minimum, the plans must encompass 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 Board meeting in June with changes if needed, for final

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approval while still meeting the state requirement that the plans be submitted to the Division of Financial Management (DFM) by July 1 of each year. Once approved by the Board, the Office of the State Board of Education submits all of the plans to DFM.

Board policy I.M. sets out the minimum components that must be included in the strategic 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.

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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 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

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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.”

All of the strategic plans are required to be in alignment with Idaho’s K-20 Education strategic plan, approved by the Board.

**IMPACT**

The Work Session will give the Board the opportunity to provide feedback to the institution on any amendments they would like prior to the final strategic plans being brought back to the Board for consideration at the June Board meeting.

**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 – Lewis-Clark State College

**Community Colleges**

- Attachment 06 – College of Eastern Idaho
- Attachment 07 – College of Southern Idaho
- Attachment 08 – College of Western Idaho
- Attachment 09 – North Idaho College

**Agencies**

- Attachment 10 – Idaho Division of Career Technical Education
- Attachment 11 – Public Schools
- Attachment 12 – Idaho Division of Vocational Rehabilitation
- Attachment 13 – Idaho Public Television

**Special and Health Programs**

- Attachment 14 - Agricultural Research and Extension Services
- Attachment 15 - Forest Utilization Research and Outreach
- Attachment 16 - Idaho Geological Services
- Attachment 17 - Washington-Idaho-Montana-Utah (WIMU) Veterinary Medical Education
- Attachment 18 - Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program
- Attachment 19 - ISU Family Medical Residency
- Attachment 20 - Idaho Dental Education Program
- Attachment 21 - Idaho Museum of Natural History
- Attachment 22 - Small Business Development Center
- Attachment 23 - TechHelp
- Attachment 24 - Family Medical Residency of Idaho (Boise)

**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.

Idaho State University is currently going through the process to develop a new strategic plan. Due to where they are in the process they received permission to forgo the initial submittal of their draft strategic plan at the April Regular Board meeting. They will be submitting the final version of their strategic plan for Board consideration at the June Regular Board meeting.

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. During this year's strategic planning Work Session, the institutions have been asked to briefly talk about how their strategic plans align with, or will help move the needle on the Board's three postsecondary education focus areas:

While the discussion during the April Work Session is focused on the postsecondary institutions' strategic plans, the agenda material includes all of the Board's agencies and special and health programs strategic plans. Board members should feel comfortable asking questions about any of the strategic plans. Idaho Public Television will be including progress on their strategic plan as

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part of their annual report to the Board during the Planning, Policy and Governmental Affairs portion of the Board meeting agenda on Thursday.

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 and 2021 Regular Board meetings. While staff is recommending the same action for the June 2022 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.

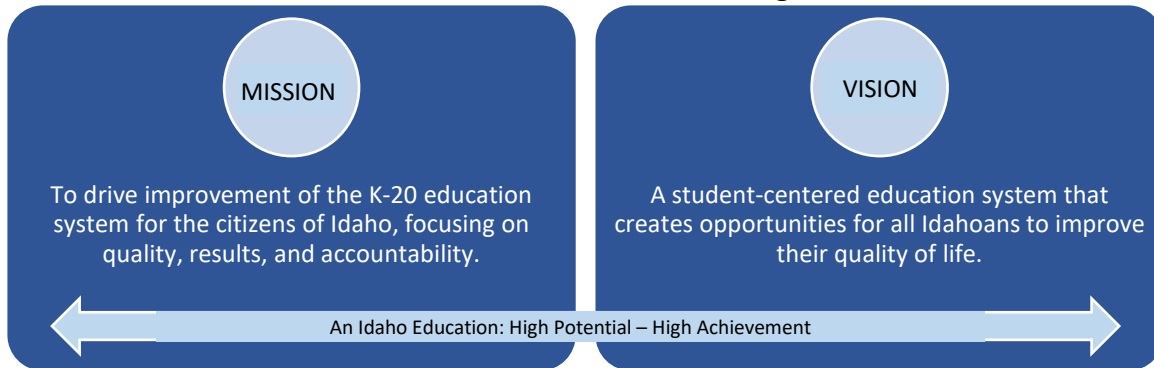
**BOARD ACTION**

This item is for institutional purposes only.



FY2023-2028

### 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.





**FY2023-2028**  
**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

**MID-TERM PRIORITY FOCUS AREAS**

**Elementary and Secondary Education**

- Literacy Proficiency and Growth – kindergarten through grade 4
- Mathematics Proficiency and Growth – grades 5 through 9
- High School Credit Recovery, Completion, and Transition (Workforce or Postsecondary)

**Postsecondary Education**

- Recruitment and Access
- Retention
- Transfer and Completion

**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.).

**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 20%<sup>3</sup>

4 year – less than 20%<sup>3</sup>

**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 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.

**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:**

Idaho Reading Assessment	Benchmark
Kindergarten	70%
1st Grade	70%

2nd Grade	80%
3rd Grade	80%

- 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:**

Idaho Reading Assessment	Benchmark
Kindergarten Cohort	55%
1st Grade	55%
2nd Grade	65%
3rd Grade	65%

- II. 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	Benchmark
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%
Science	
5th Grade	FY22 Baseline
High School	FY22 Baseline

- III. High School Cohort Graduation rate.**

**Benchmark:** 95%<sup>3</sup> or more

- IV. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks.**

**Benchmark:** SAT – 60%<sup>1</sup> or more  
ACT – 60%<sup>1</sup> or more

- V. Percent of high school graduates who participated in one or more advanced opportunities.**

**Benchmark:** 90%<sup>1</sup> or more

- VI. Percent of dual credit students who graduate high school with an associates degree.**

**Benchmark:** 3%<sup>2</sup> or more

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

Within 12 months of high school graduation.

**Benchmark:** 60%<sup>3</sup> or more

Within 36 months of high school graduation.

**Benchmark:** 80%<sup>4</sup> 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:** 70%

**GOAL 3: EDUCATIONAL ATTAINMENT (opportunity)** – Idaho’s public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater numbers of student completing certificates and/or degrees, including workforce credentials.

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

**Performance Measures:**

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

- a) Workforce Credentials (pending definition)
- b) Certificates
- c) Associate degrees
- d) Baccalaureate degrees
- e) Graduate degrees

Total number of certificates/degrees produced, by institution annually		Benchmark FY 2025	Benchmark FY2027
<b>Workforce Certificates</b> (based on certificates of less than one academic year)			
College of Eastern Idaho		142	150
College of Southern Idaho		301	335
College of Western Idaho		92	
<b>Certificates of at least one academic year</b>		<b>4437<sup>1</sup>/1262<sup>2</sup></b>	<b>2154</b>
College of Eastern Idaho		241	300
College of Southern Idaho		195	207
College of Western Idaho		365	402

<sup>1</sup> Targets based on projected work force need

<sup>2</sup> Institution recommended target based on current awards and projected growth in student enrollment, retention, and completion.

North Idaho College		117	764
Boise State University		NA	NA
Idaho State University		319	455
Lewis-Clark State College		25	26
University of Idaho		NA	NA
<b>Associate degrees</b>		<b>4070/4157</b>	<b>4378</b>
College of Eastern Idaho		517	530
College of Southern Idaho		1067	1132
College of Western Idaho		981	1049
North Idaho College		700	800
Boise State University		150	NA
Idaho State University		467	579
Lewis-Clark State College		275	288
University of Idaho		NA	NA
<b>Baccalaureate degrees</b>		<b>11897/7896</b>	<b>12911</b>
Boise State University		4351	6668
Idaho State University		1209	2306
Lewis-Clark State College		534	559
University of Idaho		1802	3378
<b>Masters degrees</b>		<b>2146</b>	<b>2226</b>
<b>Doctoral or Professional degrees</b>		<b>1069</b>	<b>1305</b>

**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%<sup>3</sup> or more  
(4 year Institutions) 85%<sup>3</sup> or more

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

**Benchmark:** 50%<sup>3</sup> 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: 69/138<sup>2</sup> or less

**Benchmark:** non-transfer students: 69/138<sup>2</sup> 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. Proportion of postsecondary graduates with student loan debt.**

**Benchmark:** 40% or less<sup>5</sup>

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

**Benchmark:** 60% or more

**III. Percent cost of attendance (to the student)**

**Benchmark:** 96%<sup>4</sup> or less of average cost of peer institutions

**IV. Average net price to attend public institution.**

**Benchmark:** 4-year institutions - 90% or less of peers<sup>4</sup> (using IPEDS calculation)

**V. Average net price differential.** (This new measure looks at the average net price between students in the highest family income band and the lowest family income band)

**Benchmark:** TBD (using IPEDS calculation)

**VI. Expense per student FTE**

**Benchmark:** \$20,000<sup>4</sup> or less

**VII. Unduplicated headcount of graduates, by highest level attained.**

**Benchmark:**

**GOAL 4: WORKFORCE READINESS (opportunity)** – 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.

**Performance Measures:**

**I. Percentage of high school student participating in apprenticeships and postsecondary students participating in internships.**

**Benchmark:** New measure

- II. **Percent of non - STEM to STEM baccalaureate degrees conferred in STEM fields** (CCA/IPEDS Definition of STEM fields).  
**Benchmark:** 25%
- III. **Increase in secondary career technical programs and postsecondary programs tied to workforce needs per year.**  
**Benchmark:** 50<sup>6</sup> 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:** 8<sup>7</sup> graduates at any one time
- II. **Idaho graduates who participated in one of the state sponsored medical programs who returned to Idaho.**  
**Benchmark:** 60%<sup>8</sup> or more
- III. **Percentage of Family Medicine Residency graduates practicing in Idaho.**  
**Benchmark:** 80%<sup>8</sup> or more
- IV. **Percentage of Psychiatry Residency Program graduates practicing in Idaho.**  
**Benchmark:** 50%<sup>8</sup> or more
- V. **Medical related postsecondary programs (other than nursing).**  
**Benchmark:** 120<sup>6</sup> 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.

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

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

<sup>3</sup> 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.

<sup>4</sup> 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).

<sup>5</sup> 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.

<sup>6</sup> New measure.

<sup>7</sup> Benchmark is set based on projected and currently available state resources.

<sup>8</sup> 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 – 2025 (FY 2023 – 2026)**

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

## 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.<sup>1</sup>***

**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)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
109,000	111,590	113,107	112,810	<b>115<sup>2</sup></b>

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

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**Performance Measures:**

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
231	251	242	322	<b>325</b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
92	83	103	106	<b>80<sup>2</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
765 (UG) & 500(GR) 1,265 Total	660 (UG) & 467 (GR) 1,127 Total	657 (UG) & 418 (GR) 1,075 Total	660 (UG) & 390 (GR) 1,050 Total	<b>622 (UG) &amp; 621 (GR) 1,268 Total<sup>2</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
61%	58%	60%	56%	<b>71%<sup>2</sup></b>

**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**

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
24	26	35	29	<b>30<sup>2</sup></b>

**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 Impact<sup>3</sup>***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
40.6%	41.4%	41.4%	41.4%	<b>45%<sup>4</sup></b>

***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)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
57%	57%	57%	57%	<b>65%<sup>4</sup></b>

***II. Economic Impact (\$ Billion)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
1.10	1.10	1.10	1.01	<b>1.3<sup>4</sup></b>

***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.

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**Performance Measures:**

***I. Number of Direct UI Extension Contacts***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
405,739	425,128	440,793	220,402	<b>430,000<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
52%	52%	53%	53%	<b>60%<sup>4</sup></b>

***III. Alumni Participation Rate<sup>5</sup>***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
10.3%	9.4%	8.0%	7.4%	<b>11%<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
12,004 / 2,755	11,606 / 2,450	11,504 / 2,371	8,996 / 1,886	<b>6,700/1,250<sup>4</sup></b>

**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***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
12,072	11,841	11,926	10,791	<b>13,000<sup>2</sup></b>

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

**Performance Measures:**

***I. Retention – New Students (System wide metric)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
81.6%	80.8%	77.3%	76.7%	<b>84%<sup>6</sup></b>

***II. Retention – Transfer Students (System wide metric)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
82.4%	81.3%	82.6%	79.7%	<b>79%<sup>4</sup></b>

***III. Graduates (All Degrees:IPEDS)<sup>7</sup>, 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)***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
2,487	2,561	2,646	2,474	<b>3,000<sup>2</sup></b>
1,570	1,639	1,675	1,568	<b>1,850<sup>2</sup></b>
543/143	538/134	592/132	526/171	<b>800/150<sup>4</sup></b>
Retired by SBOE	Retired by SBOE	Retired by SBOE	Retired by SBOE	<b>20%<sup>4</sup></b>
Retired by SBOE	Retired by SBOE	Retired by SBOE	Retired by SBOE	<b>31%<sup>4</sup></b>

***IV. NSSE High Impact Practices***

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
73%	73%	77%	77%	<b>75%<sup>4</sup></b>

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



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<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
203/1,082 19%	203/970 21%	220/1,005 22%	351 / 1,054 33%	<b>142/ 12%<sup>4</sup></b>

**VI. Number of UG degrees/certificates produced annually (Source: IPEDS Completions 1<sup>st</sup> & 2<sup>nd</sup> Major) **New Statewide Performance Measure****

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
Bachelors: 1,798	Bachelors: 1,848	Bachelors: 1,881	Bachelors: 1,738	2,000 <sup>4</sup>

**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 **New Statewide Performance Measure****

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
Math 50.1% ENGL 79.4%	Math 51.9% ENGL 74.9%	Math 50.0% ENGL 73.4%	Math 52.4% ENGL 69.0%	<b>Math 56%<sup>4</sup> ENGL 77%<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
56.6%	59.0%	59.1%	60.7%	<b>74%<sup>4</sup></b>

\* Course meeting the Math general education requirement.

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
7,284 3,089 42.4%	7,022 3,068 43.7%	6,641 2,787 42%	6,288 2,631 41.8%	<b>40%<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
37.1% Cohort 2014-15	38.2% Cohort 2015-16	40.7% Cohort 2016-17	41.1% Cohort 2017-18	<b>34%<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
59.3% Cohort 2012-13	56.1% Cohort 2013-14	59.5% Cohort 2014-15	59.1% Cohort 2015-16	<b>58%<sup>4</sup></b>

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
Retired by SBOE	Retired by SBOE	Retired by SBOE	Retired by SBOE	<b>155/155<sup>4</sup></b>

*\*The definition of this metric was unclear, but all programs have an approved plan of study.*

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
Bachelors: 1,570	Bachelors: 1,639	Bachelors: 1,675	Bachelors: 1,568	<b>2,000<sup>4</sup></b>

***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)**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
75%/75%	62.5%/50%	62.5%/62.5%	75%/75%	90%/90% <sup>4</sup>

**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)***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
2,799	2,764	2,613	2,406	3,305 <sup>8</sup>

***II. International Student Enrollment (heads)***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
717	755	662	475	1,100 <sup>4</sup>

***III. Percentage Multicultural a) Faculty and b) Staff***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
22.1% / 12.5%	20.6% / 12.1%	21.3% / 13.2%	20.6% / 13.4%	22% / 15% <sup>4</sup>

**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***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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Survey average in the 3 <sup>rd</sup> group of 5	Survey average in the 2 <sup>nd</sup> group of 5	Survey average in the 2 <sup>nd</sup> group of 5	Survey average in the 3 <sup>rd</sup> group of 5	Survey average in the 4 <sup>th</sup> group of 5 <sup>9</sup>
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**II. Full-time Staff Turnover Rate**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
17.0%	15.8%	23.5%	19.7%	15% <sup>10</sup>

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

**Performance Measures:**

**I. Cost per credit hour (System wide metric)**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$383	\$412	\$423	\$507	\$377 <sup>11</sup>

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
0.97	0.96	0.97	0.88	1.37 <sup>4</sup>

**Key External Factors**

*Factors beyond our control that affect achievement of goals*

- The COVID pandemic, and its impact on enrollment, retention, and the go-on rate.
- 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.

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

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

<sup>3</sup> 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?”

<sup>4</sup> Internally set standard to assure program quality.

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

<sup>6</sup> Based on a review of our SBOE peer institutions

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

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

<sup>9</sup> Based on our desire is to reach the “Good” range (65%-74%), as established by the survey publisher.

<sup>10</sup> Based on HR’s examination of turnover rates of institutions nationally.

<sup>11</sup> Established by SBOE.

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Appendix 1

	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	
✓ <b>Institution/Agency Goals and Objectives</b>				
<b>GOAL 1: Innovate</b> <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>			✓	
<b>GOAL 2: Engage</b> <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>		✓	✓	

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	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	
✓				
<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>		✓	✓	
<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>	✓	✓		
<b>GOAL 3: Transform</b> <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>		✓		
<b>GOAL 4: Cultivate</b> <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>		✓	✓	

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	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	
✓				
Objective B: Enhance the University of Idaho's ability to compete for and retain outstanding scholars and skilled staff.		✓	✓	
Objective C: Improve efficiency, transparency and communication.	✓			



# 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 all students combined and separately for each IPEDS race/ethnicity category. The mean for the 8 groups is 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. 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 4<sup>th</sup> 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 updated annually.



# BOISE STATE UNIVERSITY

**FY2023 THROUGH FY2027**

**MISSION STATEMENT**

**VISION**

**STRATEGIC PLAN**

**MAPPING OF STRATEGIC PLAN TO THE SBOE STRATEGIC PLAN**

**KEY EXTERNAL FACTORS**

***Blueprint for Success***  
**2021 - 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) <sup>1</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Undergraduate Certificate	248	360	411	515	Available Sept. 2022	580	890
>Associate	118	131	109	132		150	150
>Baccalaureate	3,196	3,289	3,525	3,754		3,880	4,907
>(SBOE target for bacc graduates <sup>2</sup> )	(3,130)	(3,273)	(3,500)	(N/A)		N/A	N/A
>Graduate Certificate	241	219	184	166		150	150
>Master's	917	862	954	1,075		1,129	1,417
>Education Specialist	16	19	24	23		25	30
>Doctoral	32	45	53	50		58	75
Total Distinct Graduates	4,393	4,455	4,760	5,126		5,600	7,500

<sup>1</sup> 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.

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

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First year retention rate <sup>3</sup>	Fall 2017 cohort	Fall 2018 cohort	Fall 2019 cohort	Fall 2020 cohort	Fall 2021 cohort	Benchmark		
						F2022 cohort	F2024 cohort	F2026 cohort
>Percent of first-time, full-time freshmen retained	79.5%	79.5%	77.8%	76.0%	Available Oct. 2022	78.0%	80.0%	84.0%
-Resident, Pell-Eligible only	70.8%	72.0%	70.6%	67.0%		71.0%	73.0%	77.0%
-Resident, Not Pell-Eligible only	75.4%	76.4%	75.1%	70.4%		75.0%	77.0%	81.0%
-Non-Resident, Pell-Eligible only	77.3%	76.7%	75.6%	71.1%		76.0%	78.0%	82.0%
-Non-Resident, Not Pell-Eligible only	88.2%	86.5%	83.7%	83.9%		84.0%	86.0%	91.0%
>Percent full-time transfers retained or graduated	76.6%	74.7%	78.4%	77.8%		79.0%	81.0%	83.0%

4-year graduation rate <sup>4</sup>	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	Fall 2018 cohort	Benchmark	
						Fall 2019 cohort	Fall 2023 cohort
> % of first-time, full-time freshmen who graduated	28.7%	30.6%	38.1%	39.6%	Available Sept. 2022	43.0%	55.0%
-Resident, Pell-Eligible only	15.3%	18.2%	20.6%	26.3%		29.0%	42.0%
-Resident, Not Pell-Eligible only	24.5%	25.0%	30.7%	33.1%		35.0%	46.0%
-Non-Resident, Pell-Eligible only	34.0%	35.5%	38.4%	34.1%		40.0%	48.0%
-Non-Resident, Not Pell-Eligible only	46.2%	47.8%	55.9%	53.5%		56.0%	60.0%
>% of full-time transfers who graduated	49.9%	50.5%	54.2%	57.7%		59.0%	69.0%

6-year graduation rate <sup>5</sup>	Fall 2012 cohort	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Benchmark	
						Fall 2017 cohort	Fall 2021 cohort

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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.

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> % of first-time, full-time freshmen who graduated	45.8%	50.3%	54.1%	53.0%	Available Sept. 2022	56.0%	62.0%
-Resident, Pell-Eligible only	34.3%	38.0%	42.3%	40.1%		44.0%	50.0%
-Resident, Not Pell-Eligible only	41.5%	47.9%	50.7%	52.6%		55.0%	63.0%
-Non-Resident, Pell-Eligible only	54.7%	52.5%	56.5%	55.5%		58.0%	63.0%
-Non-Resident, Not Pell-Eligible only	64.1%	67.1%	71.6%	68.3%		73.0%	78.0%
>% of full-time transfers who graduated	57.4%	58.5%	56.9%	59.7%		61.0%	72.0%

Gateway math success of new degree-seeking freshmen <sup>6</sup>	Fall 2016 cohort	Fall 2017 cohort	Fall 2018 cohort	Fall 2019 cohort	Fall 2020 cohort	Benchmark	
						Fall 2021 cohort	Fall 2025 cohort
>% completed within two years	79.8%	82.1%	83.4%	81.5%	Available Sept. 2022	85.0%	88.0%

Progress indicated by credits per year <sup>7</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>% of undergraduate degree seeking students with 30 or more credits per year	23.9%	26.5%	28.7%	28.3%	Available July 2022	30.0%	32.0%

Success in credit-bearing course (gateway) after remedial course <sup>8</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>English	88.5 %	88.5%	87.1%	84.8%	Available	90.0%	95.0%
>Mathematics	57.4%	55.8%	56.7%	59.6%	July 2022	61.0%	65.0%

<sup>6</sup> 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).

<sup>7</sup> 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.

<sup>8</sup> 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.

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Degrees and Certificates Awarded <sup>9</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Undergraduate Certificate	248	360	411	515	Available Sept. 2022	580	890
>Associate	119	133	111	132		150	150
>Baccalaureate	3,373	3,472	3,680	3,929		4,152	5,250
>Graduate Certificate	248	221	189	170		150	150
>Master's	917	861	954	1,074		1,129	1,417
>Education Specialist	16	19	24	23		25	30
>Doctoral	32	45	53	50		58	75

True Blue Scholarship	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Dollars awarded through need-based True Blue Promise Scholarship	\$393,714	\$529,985	\$637,185	\$671,478	Available Oct. 2022	\$1.2 M	\$2.4M

NSSE <sup>10</sup> Indicators: For Freshmen Only (% of peer group rating)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Academic Challenge	99% <sup>11</sup> ↔	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	100%	105% <sup>12</sup>
>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:**

<sup>9</sup> 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.

<sup>10</sup> "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.

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

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



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Students participating in courses with service-learning component	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Number of baccalaureate graduates who participated in a course with a Service-Learning component	1,446	1,482	1,557	1,537	Available July 2022	1,600	1,800
>Percent of baccalaureate students participating in service-learning course	45%	46%	44%	42%		47%	50%

Students participating in internships <sup>13</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Number of students with internship credit	957	927	938	697	Available July 2022	1,000	1,200

<sup>13</sup> Unduplicated number of students with internship credit in a given year; these include courses numerically identified as 293, 493, and 590.

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NSSE % of senior participating in internships (and similar experiences), and in research	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>% of students participating in internships and other applied experiences	52.2%↑	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	54.0%	56.0%
>% of students participating in research w/faculty members	26.6%↑					28.0%	30.0%

Post-graduation outcomes <sup>14</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
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	76%	76%	84%	82%	Available Feb. 2023	85%	88%
>Graduate degree completers	82%	85%	90%	89%		92%	94%
Percent of graduates whose full-time work is related to the degree received							
>Undergraduate degree completers	81%	83%	78%	82%	Available Feb. 2023	80%	84%
>Graduate degree completers	94%	95%	94%	94%		95%	97%
Percent of graduates whose full-time work is related to their career goals							
>Undergraduate degree completers	85%	84%	83%	84%	Available Feb. 2023	85%	87%
>Graduate degree completers	95%	97%	95%	97%		97%	98%

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

**Performance Measures:**

Dual enrollment <sup>15</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Number of credits produced	23,664	29,184	33,100	28,756	Available July 2022	34,000	37,500

<sup>14</sup> 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 were as follows: 48% (+/-1.5% MoE) in FY18; 36% (+/-2% MoE) in FY19; 27% (+/- 2.3% MoE) in FY20; and 35% (+/-1.8% MoE) in FY21. Note that only the Follow-up Survey was conducted with FY20 graduates due to disruptions of the global pandemic in spring 2020.

<sup>15</sup> Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students enrolled and the numbers of credits earned. Reflects data from the annual Dual Credit report to the Board.

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Distinct number of students served	5,408	6,570	7,062	6,318	Available July 2022	7,500	9,000
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Enrolled Idaho Students (Fall enrollment)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Number of enrolled degree-seeking resident undergraduates	11,096	10,830	10,689	10,309	9,729	10,025	11,280
Number of enrolled non-degree seeking resident undergraduates (includes dual enrollment)	4,461	5,498	5,982	3,773	5,316	7,500	9,000
Total number of enrolled students (degree-seeking and non-degree seeking)	15,557	16,328	16,671	14,082 <sup>16</sup>	15,045	17,525	20,280
Number of new First-time degree-seeking students who are Idaho residents	1,539	1,596	1,630	1,441	1,517	1,560	1,750
Number of new Transfer degree-seeking students who are Idaho residents	998	933	901	894	843	940	1,060

Number of graduates with high impact on Idaho's college completion rate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Baccalaureate graduates from underrepresented groups							
>from rural areas <sup>17</sup>	500	532	463	508	Available Sept. 2022	550	750
>from ethnic minorities <sup>18</sup>	359	444	467	531		639	854
Baccalaureate graduates who are Idaho residents	2,263	2,200	2,208	2,284	Available Sept. 2022	2,500	3,000
Baccalaureate graduates of non-traditional age (30 and up)	847	845	847	828	Available Sept. 2022	1,000	1,250
Baccalaureate graduates who began as transfers from Idaho community college <sup>19</sup>	406	446	442	461	Available Sept. 2022	500	1,000

True Blue Scholarship	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Dollars awarded through need-based True Blue Promise Scholarship	\$393,714	\$529,985	\$637,185	\$671,478	Available Oct. 2022	\$1.2M	\$2.4M

<sup>16</sup> 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.

<sup>17</sup> 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.

<sup>18</sup> Distinct number of graduates who are American Indian/Alaska Native or Hispanic/Latino.

<sup>19</sup> Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

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

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**Performance Measures:**

Sponsored Projects funding and awards for Instruction and Training	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Total Funding	\$6.2M	\$3.2M	\$6.1M	\$2.5M	Available April 2023	\$7M	\$10M
># of Awards	26	18	30	20		35	50

Enrollment in programs delivered online (Fall enrollment) <sup>20</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Undergraduate	817	1,574	1,911	2,294	2,282	2,500	5,000
>Graduate	1,087	1,198	1,311	1,418	1,511	1,750	2,500
>Total	1,904	2,772	3,222	3,712	3,793	4,750	7,500

NSSE Indicators: For Freshmen Only (% of peer group rating)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Academic Challenge							
>Higher-order learning	99% ↔	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Learning with Peers							
>Collaborative learning	103% ↔	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	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.

<sup>20</sup> Indicates the number of officially enrolled students in a major or certificate that is delivered online.

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**Performance Measures:**

Vertically Integrated Projects <sup>21</sup> (VIPs)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Number of students enrolled in VIP credit	66	146	184	182	Available	250	350
>Number of VIP teams	11	18	21	23	July 2022	25	35

Percent of research grant awards that are Interdisciplinary vs. single discipline <sup>22</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary)	29.4%	17.6%	24.7%	16.9%	Available July 2022	25.0%	30.0%

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

**Performance Measures:**

Advancement funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Total gift income (outright gifts and previous pledge payments)	\$33.9M	\$25.3M	\$15.5M	\$21.1M	Available	\$20M	\$40M
>Total Endowment Value	\$114.8M	\$122.1M	\$121.2M	\$161.4M	January 2023	\$170M	\$185M

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

**Performance Measures:**

Inventions, Patents and Licenses (from the Office of Technology Transfer)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
> Inventions Disclosure	14	20	22	16	N/A	20	28
> Patents Issued	3	2	5	1		3	6
> Licenses / Options / Letters of Intent	24	25	19	22		30	40

<sup>21</sup> 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.

<sup>22</sup> 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.

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**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Expenditures as reported to the National Science Foundation	\$41.4M	\$39.8M	\$43.3M	Available April 2022	Available April 2023	\$47M	\$52M

% of Successful Award Proposals	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
># of Total Submitted Proposals	606	560	506	598	Available February 2023	625	800
>% Proposals Awarded	60.7%	67.5%	81.2%	71.1%		75.0%	75.0%

Publications of Boise State authors and citations of those publications over 5-year period	CY 2013-17	CY 2014-18	CY 2015-19	CY 2016-20	CY 2017-21	Benchmark	
						For CY 2018-22	For CY 2022-26
>Number of peer-reviewed publications by Boise State faculty, staff, students <sup>23</sup>	1,957	2,237	2,479	2,704	2,941	3,200	4,200
>Citations of peer-reviewed publications authored by Boise State faculty, staff, students <sup>24</sup>	8,147	10,167	14,711	17,550	19,217	20,000	25,000

Sponsored Projects funding: # of Awards by Purpose	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027

<sup>23</sup> 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.

<sup>24</sup> Total citations, during the listed five-year span, of peer-reviewed publications published in that same five-year span; limited to those publications with Boise State listed as 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.



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>Research	239	235	255	265	Available February 2023	275	375
>Instruction/Training	26	18	30	20		35	50
>Other Sponsored Activities	103	125	126	140		158	200
>Total	368	378	411	425		468	600

Sponsored Projects funding: Dollars awarded by purpose	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Research	\$36.8M	\$31.6M	\$38.5M	\$43.9M	Available February 2023	\$45M	\$55M
>Instruction/Training	\$6.2M	\$3.2M	\$6.1M	\$2.5M		\$7M	\$10M
>Other Sponsored Activities	\$12.9M	\$18.7M	\$13.7M	\$18.9M		\$20M	\$25M
>Total	\$56.0M	\$53.5M	\$58.2M	\$65.3M		\$72M	\$88M

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>% of students participating in research w/faculty members	26.6% 	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	28.0%	30.0%

Number of doctoral graduates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Distinct graduates completing doctoral degrees (PhD, DNP, EdD)	32	45	53	50	Available Sept. 2022	58	75

Percent of research grant awards and awarded grant \$\$ that are Interdisciplinary vs. single discipline <sup>25</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	29.4%	17.6%	24.7%	16.9%	Available September 2022	25.0%	30.0%
>Average \$\$ per grant award for interdisciplinary grants	\$455,849	\$323,410	\$293,228	\$333,321		\$350,000	\$400,000

<sup>25</sup> 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.

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>Average \$\$ per grant award for single-discipline grants	\$139,629	\$126,726	\$227,654	\$181,531		\$250,000	\$300,000
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	FY	FY	FY	FY	FY	Benchmark
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Carnegie Foundation Ranking <sup>26</sup>	2018	2019	2020	2021	2022	FY 2023	FY 2027
>Basic Classification	R3 (Research: Moderate)	R3 (Research: High)	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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	29.4%	17.6%	24.7%	16.9%	Available September 2022	25.0%	30.0%
>Average \$\$ per grant award for interdisciplinary grants	\$455,849	\$323,410	\$293,228	\$333,321		\$350,000	\$400,000
>Average \$\$ per grant award for single-discipline grants	\$139,629	\$126,726	\$227,654	\$181,531		\$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.

**Performance Measures:**

National College Health Assessment <sup>27</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
> Response to statement: "I feel that I belong at my college/university" (% agree)	Survey instrument changed in 2019-20 so prior results NA	Survey instrument changed in 2019-20 so prior results NA	90.2%  85.7%	Survey conducted every 2 years	NCHA in progress spring 2022	>95%  90%	>95%  >95%

<sup>26</sup> 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).

<sup>27</sup> Boise State conducts the National College Health Assessment through the American College Health Association every two years. The survey instrument changed in 2019-20, therefore, no prior comparisons are available. The response rate for FY20 was 14.9% (MoE +/- 3.3%).

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> Response to statement: "Students' health and well-being is a priority at my college/university" (% agree) > Response to statement: "The campus climate encourages free and open discussion about students' well-being" (% agree)			89.6%			90%	>95%
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Human Resources Survey <sup>28</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2022	FY 2026
> Response to statement: "I can bring my whole authentic self to work" (% agree)		73%			NA	80%	85%
> Response to statement: "My unique attributes, traits, characteristics, skills, experience and background are valued at work" (% agree)		75%			NA	82%	85%
> Response to statement: "I would refer someone to work at Boise State" (% agree/yes)	NA	82%	Survey conducted every 3-5 years	Survey conducted every 3-5 years	82%	85%	90%
>Response to statement: I feel valued in my job (% agree)		NA			72%	80%	90%
> My supervisor is responsive to my ideas, requests, and suggestions (% agree)		NA			81%	85%	90%

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Experiences with faculty	101% ↔	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	103%	105%
>Student-faculty interaction							
Campus Environment	101% ↔					103%	105%
>Quality of interactions	90% ↓					95%	100%
>Supportive environment							

NSSE: Student ratings of administrative offices (% of peer group rating; for seniors only; higher score indicates better interaction)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027

<sup>28</sup> Boise State Human Resources conducted a campus-wide Listening Tour Survey in 2019 and a Work Well Survey in 2022. Some questions were updated or changed between the two surveys, and the survey is subject to ongoing improvements.

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>Quality of interaction with academic advisors	99.8% ⇄					102%	105%
>Quality of interaction with student services staff (career services, student activities, housing, etc.)	100.2% ⇄	NSSE every three years	NSSE every three years	NSSE postponed until Spring 2022	NSSE in progress Spring 2022	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:**

National Faculty & Staff Health Assessment <sup>29</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
> Response to statement: “My college/university cares about my health and well-being” (% agree)		70.6%		75.9%		80%	85%
> Response to statement: “My college/university promotes a culture of wellness” (% agree)	Survey started in 2019	75%	Survey conducted every 2 years	75%	Survey conducted every 2 years	80%	85%
> Response to statement: “The health and well-being of university staff and faculty impacts student success and learning” (% agree)		96.1%		97.8%		>95%	>95%

Faculty and Staff Turnover	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Classified	20.2%	20.9%	19.7%	18.4%	Available January 2023	17.5%	15%
>Professional	14.7%	17.1%	15.3%	16.0%		13.0%	10%
>Faculty	6.5%	6.5%	5.4%	7.1%		6.5%	6.5%

**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:**

	FY	FY	FY	FY	FY	Benchmark
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<sup>29</sup> Boise State conducts the National Faculty & Staff Health Assessment through the American College Health Association every two years. The response rates were as follows: 2021 was 24.5% (MoE +/- 3%); 2019 was 28.4% (MoE +/- 3%).

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Expense per EWA-weighted Student Credit Hour (SCH)	2018	2019	2020	2021	2022	FY 2023	FY 2027
\$ per Resident Undergraduate SCH <sup>30</sup> >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$313.35 \$329.90	\$309.21 \$331.21	\$327.61 \$352.89	\$318.45 \$357.17	Available Jan. 2023	Very low increase (0.5 - 1%) in inflation adj \$\$	Very low increase (0.5 - 1%) in inflation adj \$\$
\$ per Resident Undergraduate & Graduate SCH >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$279.53 \$294.29	\$275.25 \$294.83	\$287.91 \$310.12	\$277.32 \$311.04	Available Jan. 2023	Very low increase (0.5 - 1%) in inflation adj \$\$	Very low increase (0.5 - 1%) in inflation adj \$\$
\$ per Total Undergraduate SCH <sup>31</sup> >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$263.08 \$276.98	\$255.42 \$273.59	\$256.42 \$276.21	\$240.94 \$270.24	Available Jan. 2023	Very low increase (0.5 - 1%) in inflation adj \$\$	Very low increase (0.5 - 1%) in inflation adj \$\$
\$ per Total Undergraduate & Graduate SCH >In 2015 \$\$ (i.e., inflation-adjusted) >Unadjusted	\$244.00 \$256.89	\$237.14 \$254.01	\$238.14 \$256.52	\$223.85 \$251.07	Available Jan. 2023	Very low increase (0.5 - 1%) in inflation adj \$\$	Very low increase (0.5 - 1%) in inflation adj \$\$

<sup>30</sup> Expense information is from the Cost of College study, produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergrad only" uses Undergrad costs and the sum of EWA weighted SCH for remedial, lower division, upper division. "Undergrad and graduate" uses undergraduate and graduate expenses, and includes EWA 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 and WUE students that exceed the cap. Inflation adjustment is made using the GDP Deflator with 2015 as the base year. A correction was made to the 2019 inflation-adjusted figures.

<sup>31</sup> 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.

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Cost of Education <sup>32</sup> (resident undergraduate with 15 credit load per semester; tuition and fees)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Boise State	\$7,326	\$7,694	\$8,068	\$8,060	\$8,060	Remain less than the WICHE state average	
>WICHE average	\$8,407	\$8,630	\$8,934	\$9,154	\$9,305		
>Boise State as % of WICHE	87.1%	89.2%	90.3%	88.0%	86.6%		

Graduates per FTE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Baccalaureate graduates per undergraduate FTE <sup>33</sup>	21.8	21.6	22.1	23.8	Available Sept. 2022	24.0	26.5
Baccalaureate graduates per junior/senior FTE <sup>34</sup>	41.2	41.2	42.5	43.6		44.2	47.6
Graduate degree graduates per graduate FTE <sup>35</sup>	46.8	42.7	45.3	48.8		49.0	51.0

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
"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." <sup>36</sup>	Not Applicable		Program Participant	Program Participant	Silver Award Recognition 	Silver Award Recognition 	Gold Award Recognition 

<sup>32</sup> 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>.

<sup>33</sup> 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.

<sup>34</sup> 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.

<sup>35</sup> 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.


<sup>36</sup> Additional information on the STARS program may be found at <https://stars.aashe.org/about-stars/>

**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.

**Performance Measures:**

Carnegie Foundation Community Engagement Classification recognizing community partnerships and curricular engagement						Benchmark	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2027
“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.” <sup>37</sup>	<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	

Partnerships through Research & Economic Development <sup>38</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Total Distinct Number of Partners Classified by organizational type				301			
> Industry	NA	NA	NA	58	Available Sept. 2022	Increase number of partners	Increase number of partners
> Government				124			
> Non-Profit				34			
> Higher Education				85			

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

**Performance Measures:**

<sup>37</sup> 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](http://nerche.org/index.php?option=com_content&view=article&id=341&Itemid=618#CECdesc).

<sup>38</sup> Partnerships are characterized as collaborations for the mutually beneficial exchange of knowledge and resources with entities external to the university. Partner organizations may include any type of public, non-profit, or private organization; each organization is counted once even if multiple engagements exist.



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Community Impact Program Participants <sup>39</sup>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Community Impact Program participants (new starts)	NA	NA	NA	16	28	45	75
>Professional development participants				NA	35	35	50
>Academic certificates issued and percent of new starts				11 (69%)	24 (86%)	36 (86%)	65 (86%)

Number of graduates with high impact on Idaho's college completion rate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
Baccalaureate graduates from underrepresented groups <sup>40</sup> >from rural counties	500	532	463	508	Available Sept. 2022	550	750
Baccalaureate graduates who began as transfers from Idaho community college <sup>41</sup>	406	446	442	461	Available Sept. 2022	500	1,000

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

**Performance Measures:**

Vertically Integrated Projects <sup>42</sup> (VIPs)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark	
						FY 2023	FY 2027
>Number of students enrolled in VIP credit	66	146	184	182	Available	250	350
>Number of VIP teams	11	18	21	23	July 2022	25	35

**Key External Factors**

<sup>39</sup> Boise State's Community Impact Program launched in fall 2020 and is focused on rural communities. The program is offered through a hybrid format and engages communities in McCall, Mountain Home, and Payette.

<sup>40</sup> 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.

<sup>41</sup> Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

<sup>42</sup> 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.

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A wide variety of factors affects Boise State University's ability to implement the strategic plan. Here we present five factors that we regard as impediments to progress, the first three of which can be influenced by the state government and its agencies, and one external factor that may help accelerate our progress.

**Budget cuts to higher education.** Budget cuts and holdbacks to higher education in FY20 and FY21 have negatively influenced our ability to implement our new strategic plan, *Blueprint for Success*. 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 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.

**Negative External Factor: Global Pandemic.** Boise State University, as all Idaho universities, continued to operate under a global pandemic. This historic occasion created large new expenses, and lost revenues in canceled events. Moreover, the length of the pandemic caused mental distress and burnout among students, faculty and staff.

**Negative External Factor: Increasing inflation and cost of housing in the Boise metro area.** Increasing inflation, in particular the increases in cost of housing in the Boise metro area, and insufficient increases in salaries are negatively impacting our ability to recruit and retain staff and faculty. This is impacting morale and well-being of our community, and these increased costs are exceeding our ability to offset with our current revenue streams.

**Positive 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.

## Evaluation Process

Boise State reviews its strategic plan and considers amendments to the Blueprint for Success through an annual review of divisional strategic plan reporting. The six executive divisions of the university receive reports from every unit within their division that detail progress to date on the Blueprint for Success and their plans and recommendations for the coming year. Each division compiles these unit-level reports and provides an executive-level summary to the University Strategic Planning Council (USPC), a group composed of representatives from across the university. In turn, the USPC provides a comprehensive summary for the President and Executive team detailing progress and achievements on the strategic plan from across the institution.

Parallel to this process, a strategic planning data group tracks and assesses progress made on the metrics for the plan. In addition, feedback and ideas are always welcome “off cycle” through communication with the USPC or divisional teams. This process allows every level of the institution to chart their progress, provide feedback, and offer new directions for the plan. This information provides the basis for changes or amendments to the plan, something ultimately finalized at the Executive Team level.

	Boise State University Strategic Goals				
	<i>Goal 1: Innovation for institutional Impact</i>	<i>Goal 2: Improve educational access and student success</i>	<i>Goal 3: Advance research and creative activity</i>	<i>Goal 4: Foster thriving community</i>	<i>Goal 5: Trailblaze programs and partnerships</i>
<b>Institution/Agency Goals and Objectives</b>					
<b>GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT</b> - <i>Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>					
<b>Objective A: Data Access and Transparency</b> - <i>Support data-informed decision-making and transparency through analysis and accessibility of our public K-20 educational system.</i>		✓		✓	
<b>Objective B: Alignment and Coordination</b> – <i>Ensure the articulation and transfer of students throughout the education pipeline (secondary school, technical training, postsecondary, etc.).</i>		✓			✓
<b>GOAL 2: EDUCATIONAL ATTAINMENT</b> – <i>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.</i>					
<b>Objective A: Higher Level of Educational Attainment</b> – <i>Increase completion of certificates and degrees through Idaho’s educational system.</i>	✓	✓			✓

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

**ATTACHMENT 4**

Boise State University Strategic Plan:  
*Update to OSBE March 2022*

Mark Fitzgerald, Interim Chief Information Security Officer  
IT Governance, Risk, Compliance and Cybersecurity  
Office of Information Technology - Boise State University

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Executive Order 2017-02 requires Boise State University to incorporate the NIST Cybersecurity Framework (CSF) into our IT Risk Management frameworks and also to implement CIS Critical Security Controls (CSC) 1- 6 across the University's critical network infrastructure systems.

CSF is just one component of Boise State's IT Risk Management framework. To measure our Security Effectiveness, we partner with BitSight to provide real-time feedback on university systems CSF maturity. Average CSF maturity has risen to an A and maintained throughout the year, whereas the industry has maintained a D average. CSC Controls have been documented and on a maturity scale we are a level 2 with work left to do. Critical Security Controls 1-6 will be an ongoing process as we strive towards a level 3 maturity.

In the past 12 months we have

- Implemented policy for encryption and inventory
- Established an asset inventory database
- Deployed Multi-Factor Authentication to all students implemented MFA to campus systems
- Implemented and replace several key security assets
- Coordinated efforts with State Department of in Administration

In the next 12 months we plan

- Continuing maturity growth of CSC as outlined by State ITS department
- Compliance and assurance of inventory
- Written documentation and assessment to supplement the BitSight measurements of NIST CSF

# ***Lewis-Clark State College Strategic Plan***

*Office of Institutional Research & Effectiveness*

*FY 2023*

TAB A Page 1



*Connecting Learning to Life*

**STRATEGIC PLAN  
FY 2023 - 2026**



**Submitted April, 2022**



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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.

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

Objective A: Optimize course and program delivery options<sup>1</sup>

*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 beginning with the FY21 academic year forward. Note that LC State's relative percentage of fully online offerings is planned to remain at approximately 20% of the overall program mix.

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 <sup>2</sup>	New Measure		36	40	42	49	
Benchmark	No Prior Benchmarks			37	42	42	42
Achievement				MET	MET	MET	
Evening/ Weekend	New Measure		0	7 <sup>3</sup>	7	7	
Benchmark	No Prior Benchmarks			2	6	7	7
Achievement				MET	MET	MET	

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

<sup>2</sup> List of online programs available here: [http://catalog.lcsc.edu/programs/#filter=.filter\\_42](http://catalog.lcsc.edu/programs/#filter=.filter_42)

<sup>3</sup> 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.

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*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).<sup>4</sup>

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% <sup>5</sup>	79%	89%	
Benchmark	No Prior Benchmarks				100%	100%	100%
Achievement					NOT MET	NOT MET	

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<sup>4</sup> 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.

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

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Objective B: Ensure high quality program outcomes<sup>6</sup>

*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 22 (2021-22)	FY 23 (2022-23)
Professional Degrees	NCLEX Registered Nurse <sup>7</sup>	LC State	93%	99%	94%	95%	94%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	85%	85%	86%	87%	85%		
		Achievement	MET	MET	MET	MET	MET		
	NCLEX Practical Nurse <sup>7</sup>	LC State	78%	100%	91%	100%	Not Available: Program on hiatus following Dec. 2019.		Exceed National Average
		Benchmark: Nat'l Ave.	87%	87%	85%	86%			
		Achievement	NOT MET	MET	MET	MET			
	ARRT Radiology	LC State	100%	95%	89%	76%	86%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	89%	89%	89%	88%	84%		
		Achievement	MET	MET	MET	NOT MET	MET		
	PRAXIS Teacher Education	LC State <sup>8</sup>	168	168	170	171	166	Not Yet Available	Meet State Average Scores
		Benchmark: State Ave.	172	170	168	170	168		
		Achievement	NOT MET	NOT MET	MET	MET	MET		
	ASWB Social Work	LC State	87%	78%	57%	86%	Not Yet Available		Exceed National Average
		Benchmark: Nat'l Ave.	78%	69%	67%	69%			
		Achievement	MET	MET	NOT MET	MET			

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

<sup>7</sup> Test results for first time test takers reported for April through March.

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Licensing/Certification Exams			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)
Workforce Training <sup>9</sup>	Pharmacy Technician	LC State	100%	--% <sup>10</sup>	--% <sup>11</sup>	--% <sup>11</sup>	--%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	58%	58%	57%				
		Achievement	MET	NOT MET	MET				
	Paramedic <sup>12</sup>	LC State	Cohorts complete every other year	89%	Cohorts complete every other year	--% <sup>11</sup>	88%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.		73%			79%		
		Achievement		MET			MET		
	Electrical Apprenticeship Idaho Journeyman	LC State	90%	100%	100%	91%	89%	Not Yet Available	Exceed State Average
		Benchmark: State Ave.	79%	77%	75%	77%	78%		
		Achievement	MET	MET	MET	MET	MET		

Objective C: Optimize curricular & co-curricular programming through *Connecting Learning to Life* initiative<sup>13</sup>

*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 States's grounding mantra, "connecting learning to life"; and by doing so, make experiential and applied learning a signature

<sup>8</sup> 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.

<sup>9</sup> 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.

<sup>10</sup> To protect student privacy, statistics not reported when composed of less than five individual students aggregated.

<sup>11</sup> No students tested.

<sup>12</sup> Written exam results only.

<sup>13</sup> Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

hallmark of an LC State education. ‘Connecting’ experiences fall under *applied learning*<sup>14</sup> or *experiential learning*<sup>15</sup>. 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.

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<sup>14</sup> Applied learning = hand’s on application of theory.

<sup>15</sup> Experiential learning = the process through which students develop knowledge, skills, and values from direct experiences outside a traditional academic setting.

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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	Developed inventory of applied & experiential learning: Identified Courses & Programs of Study/Majors, Minors, Certificates.	Developed <i>Signature Certificates</i> that knit together academic and Career & Tech. Edu (CTE) coursework	Marketed availability of <i>Signature Certificates</i>	Continue to promote <i>Signature Certificates</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	No gaps were identified: All programs of study included curricular applied and experiential learning.					



*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.

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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	Developed 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 <a href="#">Do More App</a> , made functional.	Career Fair Oct. '21 offered in a live format.  Attendance of students & businesses increased from prior year.  Exploring the possibility of including programming for regional high school students.  Special breakout sessions connecting regional high schools’ students and employers were conducted.	100% of LC State graduates participate in applied &/or experiential learning via curricular <b>or</b> co-curricular experiences. <sup>16</sup>
Intercollegiate athletics						
Club Sports						
Leadership in clubs or organizations		Reprioritized/ reorg. resources & staff to support co- curricular programming:  Center of Student Leadership  Student Employment & Career Center	Elements of co-curricular transcript & tracking software were launched with minor delay. Continued to expand functionality of software.	Expanded student clubs, organizations and in- person leadership development opportunities  Career Readiness micro- credential unveiled in Spring 2021 semester.		
Peer mentorship						
Reserve Officer Training Corps (ROTC)/Military Education						
Residence life leadership						
Student government						
LC Work Scholars						
Work study/experience including tutoring						
Study abroad						

<sup>16</sup> This remains an aspirational goal. The specific goal for the 22-23 academic year is to launch a micro-credential in career readiness, which will be available to all LC State students who engage in a specific menu of activities.

Goal 2: Optimize Student Enrollment, Retention and Completion

Objective A: Increase the college's degree-seeking student enrollment<sup>17</sup>

*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 expansion<sup>18</sup>. 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	382	Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			429	436	442	449
Achievement				NOT MET	NOT MET	NOT MET	

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

<sup>18</sup> 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>

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*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 expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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.

<b>Adult Learner (&gt;24) Enrollment</b>	<b>FY17 (Fall '16)</b>	<b>FY18 (Fall '17)</b>	<b>FY 19 (Fall '18)</b>	<b>FY 20 (Fall '19)</b>	<b>FY 21 (Fall '20)</b>	<b>FY 22 (Fall '21)</b>	<b>FY 23 (Fall '22)</b>
<b>FTE</b>	773	709	631	608	618	541	Available Fall '22 Census
<b>Benchmark</b>	New Measure – No Prior Benchmarks			641	651	661	671
<b>Achievement</b>				NOT MET	NOT MET	NOT MET	

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*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).<sup>19</sup>

Benchmarks derived from financial modeling of institutional viability and expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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 below<sup>20</sup>.

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	1596 <sup>21</sup>	Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			1,507	1,531	1,555	1,578
Achievement				NOT MET	MET	MET	

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<sup>19</sup> Same definition as that used on the IPEDS Fall Enrollment Survey.

<sup>20</sup> This benchmark assumes that a 10% growth in FTE would also equate a 10% growth in headcount.

<sup>21</sup> Preliminary figure associated with the April 2022 IPEDS Fall Enrollment Survey deadline.

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*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 expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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	163	Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			151	174	177	179
Achievement				MET	NOT MET	NOT MET	

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**ATTACHMENT 5**

*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 expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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.

<b>Nonresident Enrollment</b>	<b>FY17 (Fall '16)</b>	<b>FY18 (Fall '17)</b>	<b>FY 19 (Fall '18)</b>	<b>FY 20 (Fall '19)</b>	<b>FY 21 (Fall '20)</b>	<b>FY 22 (Fall '21)</b>	<b>FY 23 (Fall '22)</b>
<b>Asotin Co. Resident FTE<sup>22</sup></b>	183	164	150	149	136	129	Available Fall '22 Census
<b>Benchmark</b>	New Measure – No Prior Benchmarks			152	155	157	160
<b>Achievement</b>				NOT MET	NOT MET	NOT MET	
<b>Nonresident FTE</b>	395	359	329	319	326	351	Available Fall '22 Census
<b>Benchmark:</b>	New Measure – No Prior Benchmarks			334	339	344	350
<b>Achievement</b>				NOT MET	NOT MET	MET	

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<sup>22</sup> 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-2021-2022>

Objective B: Increase credential output<sup>23</sup>

*Performance Measure 1: Certificates and degrees<sup>24</sup>*

Definition: The count of degrees/certificates awarded at each degree-level.<sup>25</sup>

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan<sup>26</sup> and achieve 1,050 total completions by AY 2035-36.<sup>27</sup>

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

<sup>24</sup> State Board of Education postsecondary system wide measure.

<sup>25</sup> Consistent with IPEDS Completions Survey definitions.

<sup>26</sup> Goal 3, Objective A, Performance Measure I: "Total number of certificates/degrees conferred, by institution per year".

<sup>27</sup> Benchmarks re-aligned to current version of Idaho State Board of Education's K-20 Strategic Plan. Changes Tracked.



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Certificates & Degrees	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)
Certificates	18	21	15	26	51		Available Summer '23
Benchmark: Maintain	New Benchmark Methodology		21	21	28	<u>23</u>	<del>39</del> <u>24</u>
Achievement			NOT MET	MET	MET		
Associates	414	425	347	365	218		Available Summer '23
Benchmark: +1% annually	New Benchmark Methodology		430	436	442	<u>256</u>	<del>455</del> <u>262</u>
Achievement			NOT MET	NOT MET	NOT MET		
Baccalaureates	528	587	626	505	599		Available Summer '23
Benchmark: +1% annually	New Benchmark Methodology		594	646	666	<u>496</u>	<del>705</del> <u>509</u>
Achievement			MET	NOT MET	NOT MET		

*Performance Measures 2: Graduates<sup>28</sup>*

Definition: The unduplicated count of graduates by degree-level.<sup>29</sup>

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan<sup>26</sup> and achieve 1,050 total completions by AY 2035-36.<sup>27</sup>

<sup>28</sup> State Board of Education postsecondary system wide measure.

<sup>29</sup> Graduates of multiple degree-levels are counted in the category of their highest degree/certificate awarded.

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Graduates	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)
Certificates	14	20	15	25	42		Available Summer '23
Benchmark: Maintain	New Benchmark Methodology		20	20	30	<u>23</u>	<del>30</del> <u>24</u>
Achievement			NOT MET	MET	MET		
Associates	300	410	325	357	206		Available Summer '23
Benchmark: +1% annually	New Benchmark Methodology		415	420	424	<u>256</u>	<del>433</del> <u>262</u>
Achievement			NOT MET	NOT MET	NOT MET		
Baccalaureates	523	573	616	491	589		Available Summer '23
Benchmark: +1% annually	New Benchmark Methodology		580	622	628	<u>496</u>	<del>641</del> <u>509</u>
Achievement			MET	NOT MET	NOT MET		

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*Performance Measures 3: Graduation Rate - 150% normative time to degree attainment<sup>30</sup>*

Definition: The proportion of first-time, full-time entering students who attain a degree or certificate within 150% normative time to degree<sup>31</sup>.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan<sup>26</sup>. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025<sup>32</sup>, necessitating a one percent increase annually<sup>33</sup>.

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 22 (2016 Cohort)	FY 23 (2017 Cohort)
Entered as Bacc.- Seeking	Bacc.	23%	33%	32%	31%	32%		
	Benchmark: +1% annually	New Benchmark Methodology	24%	25%	33%	34%	35%	36%
	Achievement	No Prior Benchmark	MET	MET	NOT MET	NOT MET		
All First-Time, Full-Time Students	Bacc., Assoc, & Certificates	28%	40%	38%	36%	37%		
	Benchmark: +1% annually	New Benchmark Methodology	29%	30%	39%	40%	41%	42%
	Achievement	No Prior Benchmark	MET	MET	NOT MET	NOT MET		

<sup>30</sup> State Board of Education postsecondary system wide measure.

<sup>31</sup> 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.

<sup>32</sup> 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>

<sup>33</sup> Exact amount of growth required to remain in alignment with statewide goals is 1.14%, annually.

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**ATTACHMENT 5**

*Performance Measure 4: Graduation Rate - 100% normative time to degree attainment<sup>34</sup>*

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

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan<sup>26</sup>. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025<sup>32</sup>, necessitating a one percent increase annually<sup>33</sup>.

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 22 (2018 Cohort)	FY 23 (2019 Cohort)
Entered as Bacc.-Seeking	Bacc. <sup>35</sup>	16%	15%	21%	18%	24%		
	Cert. & Assoc.	1%	1%	1%	3%	4%		
Benchmark: +1% annually		New Benchmark Methodology	22%	23%	24%	25%	26%	27%
Achievement			NOT MET	NOT MET	NOT MET	MET		

<sup>34</sup> State Board of Education postsecondary system wide measure.

<sup>35</sup> 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 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 expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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 22 (2021-22)	FY 23 (2021-22)
<b>First-Time, Full-Time, Baccalaureate- Seeking, Students</b>	57%	63%	60%	61%	63% <sup>22</sup>		
Benchmark: +2% annually <sup>36</sup>	New Measurement		61%	63%	65%	66%	67%
Achievement			NOT MET	NOT MET	NOT MET		
<b>All Degree- Seeking Students</b>	73%	75%	75%	76%	74%		
Benchmark: +2% annually	New Measurement		77%	79%	81%	82%	83%
Achievement			NOT MET	NOT MET	NOT MET		

<sup>36</sup> 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 Finish<sup>37</sup>*

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 expansion<sup>18</sup>. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% 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 22 (2021-22)	FY 23 (2021-22)
%	25%	38%	31%	33%	29%		
Benchmark <sup>38</sup>	New Benchmarking Method		30%	32%	34%	35%	36%
Achievement			MET	MET	NOT MET		

*Performance Measure 7: Remediation<sup>37</sup>*

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 Plan<sup>26</sup>. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025<sup>32</sup>, necessitating a one percent increase annually<sup>33</sup>.

Remediation	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)
%	21%	39%	51%	59%	66%		
Benchmark	New Benchmarking Method		20%	52%	60%	61%	62%
Achievement			MET	MET	MET		

<sup>37</sup> State Board of Education postsecondary system wide measure.

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*Performance Measure 8: Math Pathways<sup>37</sup>*

Definition: Percent of new, degree-seeking freshmen who started in fall (or preceding summer) term and completed a gateway math course<sup>39</sup> within two years.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan<sup>26</sup>. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025<sup>32</sup>, necessitating a one percent increase annually<sup>33</sup>.

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 22 (Fall 2021-Su 2023)	FY 23 (Fall 2022-Su 2024)
%	48%	52%	49%	36%	44%		
Benchmark:	New Benchmarking Method		53%	54%	56%	57%	58%
Achievement			NOT MET	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 22 (2021-22)	FY 23 (2022-23)
Duplicated Headcount	3,345	3,563	3,699	2,893	2,513		
Benchmark:	New Benchmarking Method		3,600	3,650	3,700	3,750	3,800
Achievement			MET	NOT MET	NOT MET		

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<sup>39</sup> Gateway math is defined institutionally as Math 123 and above.

*Performance Measure 10: Workforce training completion*

Definition: Completions of LC State's Workforce Training courses<sup>40</sup>.

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 22 (2021-22)	FY 23 (2022-23)
Duplicated Completions	3,113	3,420	3,468	2,756	2,362		
Benchmark: Maintain	93%	96%	94%	94%	94%	94%	94%
Achievement			MET	MET	MET		

Goal 3: Foster Inclusion throughout Campus and Community Culture

Objective A: Expand inclusive practices programming<sup>41</sup>

*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 & Learning<sup>42</sup> and those coordinated by the President's Commission on College Diversity<sup>43</sup>.

Benchmark: Steady increase in faculty & staff participation.

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

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

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

<sup>43</sup> 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/>



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Faculty Staff Participation		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
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 <sup>44</sup>	28	Re-establish baseline with new Center leadership transition.
	Diversity Programming <sup>45</sup>	New Measure	Inventory inclusive programing	167 <sup>46</sup>	223	158 <sup>47</sup>	
President's Diversity Commission	Events Programming	New Measure	<u>Inventory of programing:</u> <ul style="list-style-type: none"> <li>• Multicultural Week</li> <li>• Idaho Human Rights Day</li> <li>• Native American Awareness Week</li> <li>• Veterans Day Luncheon &amp; Recognition</li> <li>• 9-11 Moving Tribute</li> <li>• Constitution Day</li> <li>• Women's History Month</li> </ul>	186	185 <sup>48</sup>	237 <sup>49</sup>	Goal: 315

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

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

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*Performance Measure 2: Number of participants in community enrichment activities*

Definition: Duplicated headcount of attendees at events arts and cultural programming offered through LC State's Center for Arts & History<sup>50</sup>.

Benchmark: Steady increase in community participation.

Community Participation	FY17-18 (2016-17; 2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
<b>Duplicated Headcount</b>	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.	4,239 people engaged through on-site exhibitions, online exhibits, in-person events, and Zoom public programs.	Benchmark established once baseline inventory and tracking complete.

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

<sup>47</sup> Includes live attendance (remote or in-person) at six workshops (96 visits), later views of four recorded sessions (57 views), and IDEA Ambassadors meetings/conversations (5 people).

<sup>48</sup> Partial year reported: Native American Awareness Week and Women's History Month still underway at the time of reporting. Figure is approximate.

<sup>49</sup> Specific attendance per event as follows: Multicultural Month 80; Idaho Human Rights Day 17; Native American Awareness Week 42; Veterans Day Lunch/ Recognition 6; Black History Experience 40; Constitution Day 12; Women's History Month. 40. Partial year reported: Native American Awareness Week and Women's History Month still underway at the time of reporting. Figure is approximate.

<sup>50</sup> Center for Arts & History: <http://www.lcsc.edu/cah/>

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<sup>51</sup>

*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.

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<sup>51</sup> Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

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Revenue Projects		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
LC State Foundation	Employee Giving Campaign <sup>52</sup>	New Measure	39%	41%	35%	34%	Impact Measured
	Benchmark: 5% annually	New Benchmarking Method				40%	45%
	Annual Day of Giving	New Measure /Event	Plan	Piloted	Took place May 2021	Did not occur/ staffing changes	Impact Measured
	Foundation Fee			Implemented Jan. 1 <sup>st</sup> , 2020		\$9,389	Goal/ estimate: \$11,000
Monetize Auxiliaries <sup>53</sup>		New Measure	Plan	Cost- neutral financial modeling: Fee-based units move toward increased self- sustain- ability	Implemented 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. <sup>54</sup>	Expand to include other auxiliaries & programs <sup>55</sup> (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

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

Definition: Grant funding dollars.

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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 22 (2021-22)	FY 23 (2022-23)
Federal	\$895,530	\$1,221,834	\$1,506,459	\$1,600,805	\$ 841,935		Institutional Financial Diversification
State & Local <sup>56</sup>	\$2,534,164	\$2,671,345	\$2,825,307	\$3,218,872	\$ 3,175,967		
Private	\$133,075	\$41,565	\$44,800	\$298,885	\$ 185,950		
Gifts <sup>57</sup>	\$1,174,116	\$3,951,746	\$1,337,379	\$2,361,794	\$ 2,886,613		
Total	\$4,736,885	\$7,886,490	\$5,713,945	\$7,480,356	\$7,090,465		
Benchmark: +\$100,000 annually <sup>58</sup>	New Measure: No Prior Benchmarks		\$5,235,809	5,335,809	\$5,435,809		
Achievement			MET	MET	MET		

<sup>52</sup> One-year lag from measurement to reporting, therefore FY22 depicts results for FY21.

<sup>53</sup> 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/>

<sup>54</sup> Revenue generating auxiliary units reviewed were Workforce Training, Testing Center, events and conferences.

<sup>55</sup> Additional auxiliaries like Housing & Residence Life and events & conferences identified but in some cases monetization was put on hold due to the disruptions in these areas' revenue streams caused by the pandemic.

<sup>56</sup> 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.

<sup>57</sup> Including grants that do not have restrictions or reporting requirements.

<sup>58</sup> Benchmark reflects \$100,000 above the baseline, which is the historical four-year average of total grant funds (\$5,135,809).

Objective B: Bring all employee compensation up to policy/median benchmarks<sup>59</sup>

*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 Professional Association (CUPA) for professional staff, and the American Association of University Professors (AAUP) for faculty.<sup>60</sup>

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

Benchmarks for employee compensation based upon the number of years at the institution and current position considerations:

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

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<sup>59</sup> Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

<sup>60</sup> Employee compensation data captured June of every fiscal year.

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<b>Compensation: % Staff not meeting benchmarks</b>	<b>FY17 (2016-17)</b>	<b>FY18 (2017-18)</b>	<b>FY 19 (2018-19)</b>	<b>FY 20 (2019-20)</b>	<b>FY 21 (2020-21)</b>	<b>FY 22 (2021-22)</b>	<b>FY 23 (2022-23)</b>
<b>% of Total Staff</b>	New Measure		58%	55%	64%	54%	Bring all employees to benchmarks based upon years of service
<b>Benchmark: -5% annually</b>	No Prior Benchmarks			53%	48%	43%	
<b>Achievement</b>				NOT MET	NOT MET	NOT MET	
<b>% of Staff 6-10 years' service</b>	New Measure		39%	35%	52%	41%	All at greater than or equal to 80% of policy/ median
<b>Benchmark: -5% annually</b>	No Prior Benchmarks			34%	29%	24%	
<b>Achievement</b>				NOT MET	NOT MET	NOT MET	
<b>% of Staff 11-15 years' service</b>	New Measure		58%	59%	62%	55%	All at greater than or equal to 90% of policy/ median
<b>Benchmark: -5% annually</b>	No Prior Benchmarks			53%	48%	43%	
<b>Achievement</b>				NOT MET	NOT MET	NOT MET	
<b>% of Staff &gt;16 years' service</b>	New Measure		73%	66%	76%	65%	All at 100% of policy/ median
<b>Benchmark: -5% annually</b>	No Prior Benchmarks			68%	63%	58%	
<b>Achievement</b>				MET	NOT MET	NOT MET	

**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, remediation and short-term workforce training credential 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 however have improved after being negatively impacted by pandemic initially.

The following assumptions about external and internal factors will continue to impact the institution as the FY 2023 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 to serve 3,000 FTE, which is particularly challenging in, a post-pandemic world, punctuated by declining local, regional and national high school graduating classes.
4. Will continue to forge strategic partnerships with other institutions, agencies, businesses, and organizations and the community at large for mutual benefit.
5. Will continue to 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 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 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 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.

### 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 cyber-security 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
- Partnered with the University of Idaho CIO and CISO to independently review LC State cybersecurity processes in August of 2021
- Performed annual review of CIS 20 CSC in August of 2021
- Signed up for the weekly and monthly external CISA cybersecurity scans provided through Homeland Security to identify known and potential application, hardware, and software vulnerabilities
  - Vulnerability Analysis – First scan September 1, 2021
    - Continue to receive weekly scans
  - Web Application Scan – First scan September 7, 2021
    - Continue to receive monthly scans
- Internal vulnerability scans performed by Tenable Security Center Continuous View
  - Weekly internal scans performed on Network and Server Infrastructure
  - Identified and mitigated Log4j vulnerabilities present in a majority of our core systems
    - Setup Daily scans for Log4Shell vulnerability in December of 2021
    - Moved to weekly scans in February 2022

#### 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."

- 2021 LCSC Cybersecurity Awareness Month Mandatory Training for all employees provided through KnowBe4 (October 2021).
- 2022 LCSC Cybersecurity Awareness Annual Mandatory Training for all employees provided through KnowBe4 (February 2022).

#### 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*.

Fall 2021, the Senior Network Manager completed the following Cisco trainings to renew CCNP:

- Securing Networks with Cisco Firepower Next Generation Firewall (SSNGFW) v1.0
- Implementing and Configuring Cisco Identity Services Engine (SISE) v3.0

Spring 2022, the Network Technician completed the following Cisco trainings to renew CCNA:

- Understanding Cisco Cybersecurity Operations Fundamentals (CBROPS) v1.0

Academic Year 2021-2022

- Network Systems employees complete online webinars to secure knowledge on various cybersecurity systems
- Spring 2022, the Director of IT completed 25 hours of CPE through ISACA to maintain his Certified Data Privacy Solutions Engineer (CDPSE).

# 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.

## Basic

- 1 Inventory and Control of Hardware Assets
- 2 Inventory and Control of Software Assets
- 3 Continuous Vulnerability Management
- 4 Controlled Use of Administrative Privileges
- 5 Secure Configuration for Mobile Devices, Laptops, Workstations and Servers
- 6 Maintenance, Monitoring and Analysis of Audit Logs

## Foundational

- 7 Email and Web Browser Protections
- 8 Malware Defenses
- 9 Limitation and Control of Network Ports, Protocols and Services
- 10 Data Recovery Capabilities
- 11 Secure Configuration for Network Devices, such as Firewalls, Routers and Switches
- 12 Boundary Defense
- 13 Data Protection
- 14 Controlled Access Based on the Need to Know
- 15 Wireless Access Control
- 16 Account Monitoring and Control

## Organizational

- 17 Implement a Security Awareness and Training Program
- 18 Application Software Security
- 19 Incident Response and Management
- 20 Penetration Tests and Red Team Exercises



ATTACHMENT 5

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 FY 2023-2027

March 9, 2022



FY 2023-2027

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.

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**ATTACHMENT 6**

**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 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage	8%	7%	6%	4%	>10%

- II. Percent of first-time, full-time, freshmen graduating within 150% of time<sup>1</sup>

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Grad Rate %150 IPEDS	54%	58%	50%	46%	>60%

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

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Certificates	120	165	112	119	>130
Associate Degrees	93	90	166	229	>170

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

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Completers of Certificates	120	160	112	119	>120
Completers of Degrees	93	90	164	215	>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 2018	FY 2019	FY 2020	FY 2021	Benchmark
Students	33%	28%	34%	45%	>39%

**Math Pathways**

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Students	24%	15%	8%	16%	>20%

**Guided Pathways**

- VII. Percent of first-time, full-time freshmen graduating within 100% of time<sup>1</sup>

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
FTFT Completers 100%	46%	58%	49%	31%	>50%

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**GOAL 1: A Well-Educated Citizenry**

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 2018	FY 2019	FY 2020	FY 2021	Benchmark
State Funded	44	84	86	81	>90
Foundation Funded	246	298	278	194 <sup>4</sup>	>310

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

FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage of Annual Enrollment who entered CEI within 1 year of High School	21.5%	30.7%	27.4%	31.3%	>29%

III. Total degree and certificate production and headcount:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Degrees/Certificates	213	255	278	348	>300
Completers	211	245	272	330	>280

Objective B: Adult Learner Re-Integration

Performance Measures:

I. Number of students enrolled in GED who are Idaho residents (not including ESL)

II. Number of students who complete their GED

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Enrolled	458	247	370	246	>300
Completed	40	51	55	37	>30

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**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 2018	FY 2019	FY 2020	FY 2021 <sup>2</sup>	Benchmark
I. Employed In training area	192	224	211	N/A	>230
II. Continuing education	31	22	49	N/A	>50
III. Employed in related field	147	187	170	N/A	>190

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

Percentage By FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
TSA Pass Percentage	83%	95%	93%	94%	96%

**GOAL 3: Data-Informed Decision Making**

Objective A: Number of industry recommendations incorporated into career technical curriculum.<sup>3</sup>

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 2018	FY 2019	FY 2020 <sup>4</sup>	FY 2021 <sup>4</sup>	Benchmark
WFT Courses <sup>3</sup>	442	332	345	478	>440
Customized Training Courses	3,444	2,926	466	561	>4,000
Headcount	14,824	16,461	12,140	16,768	>16,000

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**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 2018	FY 2019	FY 2020	FY 2021	Benchmark
Grad or still enrolled	530	747	891	1,128	>900
Percent Grad or still enrolled	67%	63%	68%	69%	>67%

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 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage of Students entering within one year of HS and have ever taken a remedial course	18%	26%	19%	20%	20%

III. Cost per credit hour<sup>5</sup>

FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Cost per Credit Hour	\$ 829	\$ 756	\$ 733	\$751	\$ <700

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

FY	FY 2018	FY 2019	FY 2020	FY 2021 <sup>8</sup>	Benchmark
Number Continuing On	248	300	283	136[PAA1]	>350

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**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:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.82	0.62	0.61	0.48	<0.50
PEERS	0.64	0.63	0.84	0.56	N/A

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
FTFT Fall-to-Fall Retention	73%	72%	67%	47%	>74%

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.76	0.71	0.56	0.53	<0.5
PEERS	0.73	0.73	0.99	0.62	N/A

- IV. Utilization of results of Student Satisfaction Survey results for Financial Aid and the Admission Process<sup>6</sup>.

	FY 2018 <sup>6</sup>	FY 2019	FY 2020	FY 2021	Benchmark
Financial Aid	N/A	88%	87%	89%	98%
Admissions	N/A	90%	91%	92%	98%

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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<sup>2</sup>:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Total Student Hours (in thousands)	6.4	7.7	8.7	5	>7.5
% Rating Very Good to Excellent	N/A <sup>2</sup>	86.6%	87.3%	94.1%	>85%

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

Performance Measures:

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

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.09	0.19	0.37	0.11	< 0.15
PEERS	0.22	0.21	0.41	0.19	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 2018	FY 2019	FY 2020 <sup>4</sup>	FY 2021	Benchmark
Clients Served	301	318	294	318	>310



## Key External Factors[PAA2]

### 1. Increased need for a more flexibly educated workforce

CEI has the largest workforce program in the state and a fifty-year history of providing employer-driven, market-responsive education. Institutional sustainability demands that workforce and credit-bearing programs purposefully collaborate. Credit-bearing students need more short-term credentials to prove their performance on key industry requirements, and workforce students need clear pathways and stackable credentials that re-invite them back as lifelong learners. We are purposefully developing bridges across the silos in program review, data collection, educational pathways, and others. We are also developing cross marketing on and off campus, so all stakeholders know the full range of our educational resources.

### 2. Inflation and population growth pressure

Inflation, supply chain complications, and job market pressure require extraordinary care to ensure that our resources are best allocated to achieve mission fulfillment. CEI is a human-centric organization. Employees are our greatest resource and investing in their success will ensure effective recruiting and retention. We will continue to identify ways to minimize expenses, develop public-private partnerships, and develop alternate revenue sources to ensure that we can always move the mission forward.

### 3. Greater need for nimble educational programming

CEI is committed to increasing stakeholder guidance, both on- and off-campus. We know that those closest to the problems will have the most specific answers, and our administration needs open, supported pathways to get unfiltered feedback. To strengthen on-campus channels, administration clarified reporting pathways, and it seeks bilateral communication through the Senates, committees, and campus-wide strategic conversations. We established faculty-inclusive/led committees that will deepen our academic freedom, academic integrity, professional development programs, prior learning assessment, and others. Overseen by the Academic Standards Committee, these committees will be working through an organized, shared process that identifies key research, develops published processes, evaluates their efficacy, and shares results throughout our community. Off campus, our administrators have set a goal to strengthen our K-12, advisory boards & community outreach. We use our Futuring Summits and other venues to discuss those expansions, share insights, and use that knowledge to create pragmatic, measurable priorities.

### 4. Careful conservation and growth of stakeholder investment

As a new institution, we are informed by EITC's past, but our focus naturally on the future. Our administration has used a futuring process since CEI's inception. Futuring is an evolutionary process that combines regular conversations and collaborative research to assess our strategic

position. We identify current and emerging patterns, trends, and expectations to define our future direction, and we determine the most effective measures to evaluate each developmental stage. Futuring allows us to continually realign our mission, planning, and intended outcomes of our programs and services to meet market needs and stakeholder expectations. We review our achievement indicators, which prompt new research questions. Each investigation clarifies short-term goals that lead us to our desired future.

Each year, administration invites a broad range of content experts to a futuring summit to study economic trends, industry trends, and stakeholder expectations. We are developing a research-based, data-driven development process that develops those identified trends into actionable tasks. This will allow us to best leverage our limited material and human resources, while minimizing risk.

### **5. Greater proof of higher education's value to its stakeholders**

We have established our institutional student learning outcomes (ISLOs) through a faculty-led development process. They created comprehensive rubrics, and select instructors piloted their use in Fall 2021. We have mapped current evaluation of the ISLOs to find holes and misalignments in curriculum, and every faculty member was given opportunity to shape the evaluation requirements to better provide equitable application for their students.

Our next phase is to evaluate the ISLOs throughout the general education program in Fall 2022. Faculty will develop processes and documentation to embed the ISLOs into layers of assessment and development. Faculty are developing evaluation measures to ensure that our students perform the ISLOs before they are granted a CEI credential. Our CTE and workforce programs are equally committed to ensuring that every student leaves with those critical skills. Cross-disciplinary faculty are collaborating to provide consistent assessment measures with the least amount of added credit, time, and cost to our students.

We have clear, published course-level outcomes. We are consciously developing the program-level outcomes to create a comprehensive, connected, and cohesive curriculum that is aligned with market needs. As a new institution, we are only just building enough student populations to expand our range of consistent credit-bearing programs. Even the definition of a program is receiving careful evaluation. Our faculty are researching widely to ensure that we build enough pathways that students can transfer easily into their program of choice. That is being balanced against the need for broadly available course offerings that can be completed on a clear track, on time, and with guidance on price-to-earnings implications.

### **6. Decreasing college enrollment and uneven completion rates**

CEI is determined to use its disaggregated data to find and eliminate educational obstacles. CEI has set its focus groups, peer comparisons, and gathered its data into cohorts so that its data can be easily compared, and we are participating in the Postsecondary Data Partnership. We

created a user-friendly documentation that can be understood easily and published widely, as well as created a variety of internal dashboards so that data is readily available to answer key questions. Our next steps will continue to use strategic data summits to examine the new data available through our software expansions, ensure consistent definitions, and seek key questions to sharpen our accuracy. We will also determine where data might be better employed and more deeply embedded in our reviews, discussions, and practices.

#### **7. 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. 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.

#### **8. 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.

#### **9. 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.

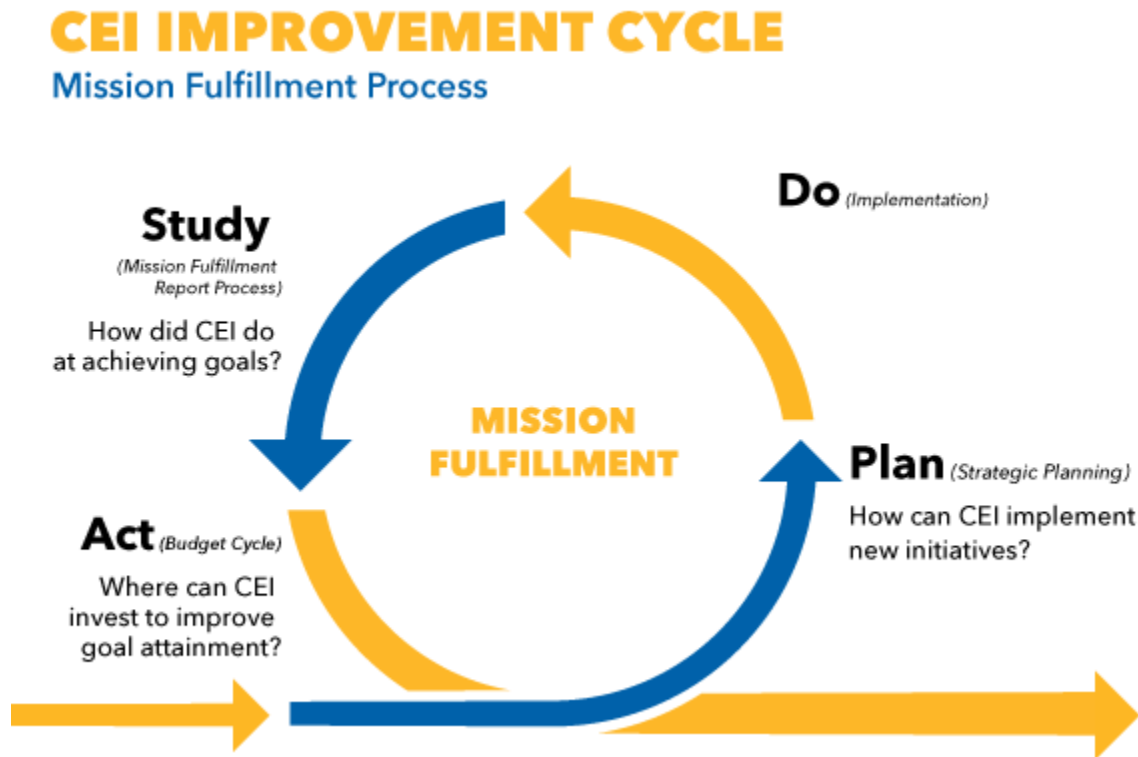


Figure 1: Mission Fulfillment Process

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.

<sup>1</sup>Years 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.

<sup>2</sup>N/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.

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

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

<sup>5</sup>Calculated 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.

<sup>6</sup>New 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.

<sup>7</sup>We believe this number is artificially low due to our inability to update the National Clearinghouse student transfer data in our database this past year.

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**ATTACHMENT 6**

[PAA3]

	State Board of Education Goals				
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	Goal 4:	Goal 5:
<b>CEI Goals and Objectives</b>	-	-	-	-	-
<b>GOAL 1: Cultivate Esteemed Graduates</b>	-	-	-	-	-
Objective A: Expand and deepen community engagement.	X	X	X	-	-
Objective B: Strengthen workforce and credit alignment	X	X	X	-	-
<b>GOAL 2: Remove Educational Obstacles</b>	-	-	-	-	-
Objective A: Automate student and staff processes	X	X	X	-	-
Objective B: Expand data study and usage	X	X	X		
<b>GOAL 3: Ensure Institutional Sustainability</b>	-	-	-	-	-
Objective A: Grow existing revenue bases and develop alternate revenue streams	X			-	-
Objective B: Use futuring summits to shape college to community needs	X	X	X		
<b>GOAL 4: Enrich Employees' Potential</b>	-	-	-	-	-

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<u>Objective A: Enhance the campus culture and increase professional development</u>	<u>X</u>	<u>X</u>	<u>X</u>	-	-
<b>GOAL 5: Student Centered</b>	-	-	-	-	-
<u>Objective A: CEI faculty provides effective and student centered instruction.</u>	<u>X</u>	<u>X</u>	<u>X</u>	-	-
<u>Objective B: Deepen assessment practice</u>	<u>X</u>	<u>X</u>	<u>X</u>		
<b>GOAL 6: Cyber Awareness</b>	-	-	-	-	-
<u>Objective A: Regular Training</u>	<u>X</u>	-	-	-	-
<u>Objective B: Specific Training for Super Users</u>	<u>X</u>	-	-	-	-
<u>Objective C: Monthly Awareness Emails</u>	-	-	-	-	-
<u>Objective D: Policy Statement to be Signed by all Employees</u>	<u>X</u>	-	<u>X</u>	-	-

[PAA4]

**Key External Factors** [PAA5]

**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.

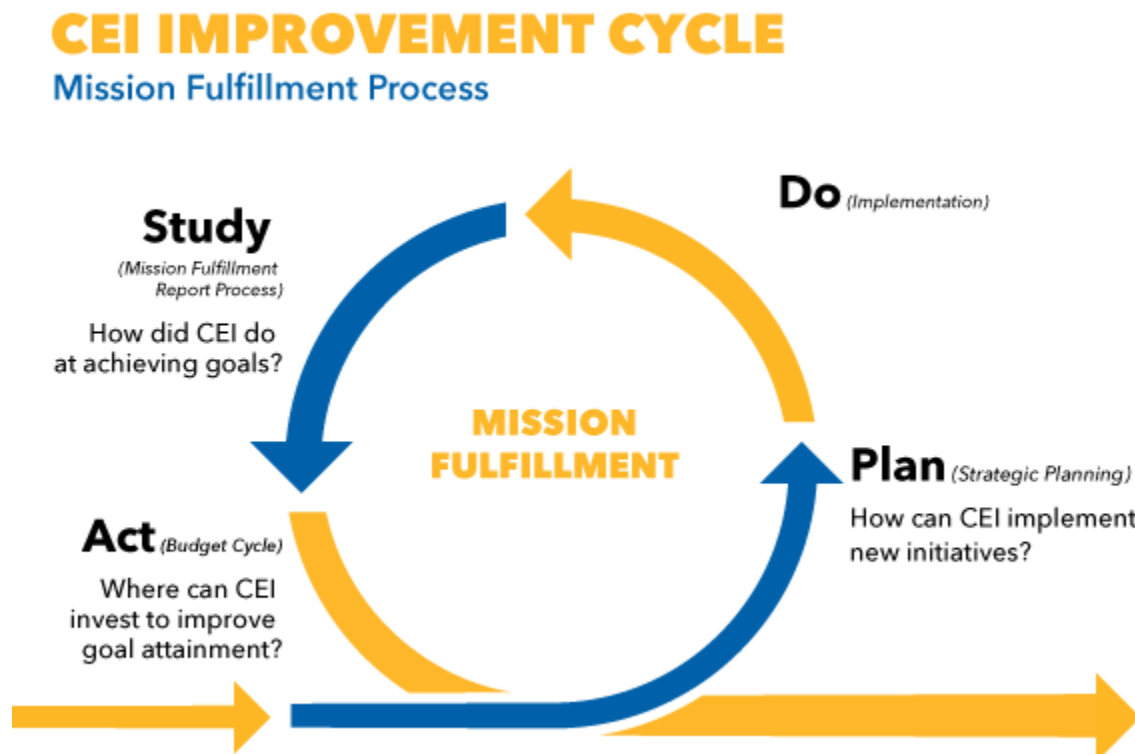


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<sup>4</sup>Covid-19 and the inability or difficulty in conducting some types of Face-to-Face instruction, work training, tutoring and other student services have significantly impacted these results.

<sup>5</sup>Calculated 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.

<sup>6</sup>In 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.

<sup>7</sup>New 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.

<sup>8</sup>Currently 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	-	-	-	-	-

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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	-	-	-	-	-

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# COLLEGE OF SOUTHERN IDAHO

2022-2026 (FY2023-2027)  
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

Equity, Quality, 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.

### STRATEGIC 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.

#### Performance Measures:

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
96%	95%	NA*	NA*	96%

\*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 or 2021  
Benchmark: 96% <sup>1</sup> (by 2023)

**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 The number of lives impacted by the services provided by the college (Source: CSI)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
19,929	19,652	18,148	17,782	20,000

Benchmark: 20,000 <sup>2</sup> (by 2023)

**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)

	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Headcount	6,360	6,613	7,648	7,472	7,577
Credits	32,814	36,904	42,805	42,793	43,392

Benchmark: > or = 1.4% increase in headcount and credits <sup>3</sup> (by 2023)

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

	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Overall	50.0%	43.5%	39.4%	40.7%	46.9%
Subset attending CSI	45.5%	57.0%	59.1%	61.7%	65.0%

Benchmark: 46.9% overall and 65% attending CSI <sup>4</sup> (by 2025)

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

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
96%	98%	98%	99%	98%

Benchmark: Maintain placement at or above the average for the previous four years (98%) s (by 2023)

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**STRATEGIC 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.**

**Performance Measures:**

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
4,023	3,765	3,987	3,883	5,000

Benchmark: 5,000 <sup>6</sup> (by 2025)

**2.1.2 Institutional Full Time Equivalency (FTE) Enrollment for Credit-Bearing Students (Source: PSR 1 Fall Snapshot Report)**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
3,378	3,433	3,476	3,590	3,750

Benchmark: 3,750 <sup>7</sup> (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)**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
58% (366/629) Fall 2017 Cohort	58% (355/607) Fall 2018 Cohort	61% (358/591) Fall 2018 Cohort	66% (445/678) Fall 2018 Cohort	67%

Benchmark: 67% <sup>8</sup> (by 2023)

**Objective 2.2: Engage in a college-wide, systematic 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***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
154 Certificates 800 Degrees	146 Certificates 839 Degrees	129 Certificates 947 Degrees	147 Certificates 947 Degrees	195 Certificates 1067 Degrees

Benchmark: 195 Certificates/1067 Degrees <sup>9</sup> (by 2025) (SBOE)

**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***

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
152 Certificates 736 Degrees	146 Certificates 795 Degrees	129 Certificates 861 Degrees	147 Certificates 876 Degrees	NA

Benchmark: NA <sup>9</sup> (See 2.2.1)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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93%	90%	NA*	NA*	90%
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\*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 and 2021.

Benchmark: 90% <sup>10</sup> (by 2022)

**STRATEGIC 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.**

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: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
48% (386/805)	48% (435/914)	43% (339/785)	48% (484/1,012)	50%

Benchmark: 50% <sup>11</sup> (by 2023)

- 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: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
72% (198/276)	78% (203/261)	73% (185/255)	71% (155/214)	75%

Benchmark: 75% <sup>11</sup> (by 2023)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
34% (430/1,268)	41% (485/1,187)	48% (499/1,044)	50% (517/1,030)	52%

Benchmark: 52% <sup>11</sup> (by 2023)

**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: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
12% (473/4,094)	12% (456/3,947)	11% (478/4,321)	11% (467/4,416)	15%

Benchmark: 15% <sup>12</sup> (by 2023)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
27% (162/606) Fall 2015 Cohort	31% (193/629) Fall 2016 Cohort	35% (213/605) Fall 2017 Cohort	36% (210/591) Fall 2017 Cohort	42%

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Benchmark: 42% <sup>13</sup> (by 2025)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
15% (97/629) Fall 2016 Cohort	20% (123/605) Fall 2017 Cohort	22% (128/591) Fall 2017 Cohort	31% (208/677) Fall 2018 Cohort	NA

Benchmark: NA (See 3.2.2)

**3.2.4 Median credits earned at graduation (Source: CSI) Statewide Performance Measure**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
77	75	74	74	69

Benchmark: 69 <sup>14</sup> (by 2025)

**3.2.5 Non-CTE Transfer Rates (Source: CSI)**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
53% (2014-2015 Graduates)	57% (2015-2016 Graduates)	63% (2016-2017 Graduates)	62% (2017-2018 Graduates)	65%

Benchmark: 65% <sup>15</sup> (by 2025)

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

Performance Measures:

**3.3.1 Retention and Graduation Rates of Entering Students with High School GPAs of 3.0 or Lower (Source: College of Southern Idaho)**

Metric	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Fall-to-Fall Retention	NA	NA	NA	44.6% (798/1,788) (2012-13 through 2019-20 Cohorts)	55%
150% of Time Graduation	NA	NA	NA	16.3% (195/1,194) (2013-14 through 2018-19 Cohorts)	25%

Benchmark: Fall-to-Fall Retention 55% by 2025; Graduation Rate 25% by 2025 <sup>16</sup>

**STRATEGIC 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.**

Performance Measures:

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### 4.1.1 Employee Satisfaction Survey Score (Source: Great Colleges to Work For Survey)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
NA	64%	59%	NA	TBD

Benchmark: TBD <sup>17</sup>

### 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)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3.66	4.39	4.41	4.39	3.0 or above

Benchmark: 3.0 or above <sup>18</sup> (by 2023)

#### 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:

<sup>1</sup> 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. In the survey, 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 regularly participates in the survey 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. The college was unable to participate in the CCSSE during 2020 and 2021 due to the pandemic. The college will next administer this survey in the spring of 2023.*

<sup>2</sup> In an attempt to measure lives impacted, the college tracks the number of individuals the college has served across all areas of the college including adult basic education, enrichment activities, credit-bearing coursework, and workforce development.

<sup>3</sup> The college has set a benchmark of an Early College growth rate that matches the growth rate of student enrollment in K-12 school districts in Region IV of the State of Idaho. This measure supports the Idaho State Board of Education's Goals II.A.VI (>80% of HS grads have participated in one or more advanced opportunity) and II.A.VII (>3% of HS grads simultaneously earn an associate degree).

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<sup>4</sup> The college is working to increase the immediate Region IV “go on” rate directly to CSI to 65% by 2023 and the go on rate to 46.9% for all colleges by 2025. This benchmark has been set based upon Utah’s pre-pandemic “go on” rate. This measure supports the Idaho State Board of Education’s Goal II.A.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

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

<sup>6</sup> 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.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

<sup>7</sup> 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.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

<sup>8</sup> The 67% 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, and in line with Amarillo College (TX), one of CSI’s established peer comparator institutions that is exemplary in this area. 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, FY21 data reflects Fall 2020 entry cohort.

<sup>9</sup> Benchmarks are set in cooperation with the Idaho State Board of Education. Benchmarks have been set for the numbers of certificates and degrees completed each year, rather than for the number individual graduates. These measures support the Idaho State Board of Education’s Goal III.A.II.

<sup>10</sup> 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”). For more information on the CCSSE please see Note #1 above.

<sup>11</sup> 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).

<sup>12</sup> 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).

<sup>13</sup> This benchmark has been established considering recent positive trends in this area and several initiatives the college has undertaken to increase completion rates and aligns with the success rates shown at Hutchinson Community College (KS), one of CSI’s established benchmark institutions. This measure supports the Idaho State Board of Education’s Goal III.A.IV (>50% per year). The college has chosen to set a benchmark for the 150% of time completion rate, but not for the 100% of time completion rate due to the availability of comparison data from peer institutions.

<sup>14</sup> 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 and aligns with the Idaho State Board of Education’s Goal III.B.III (<69 credits).

<sup>15</sup> The college is working to better support students who intend to transfer after graduation. This is a new metric, and a benchmark is still being established. (Most recent data reflects an entry cohort five years prior to FY date. For example, FY21 data reflects fall 2017 entry cohort.)

<sup>16</sup> Research at CSI has revealed that the most significant predictor of college success for entering students is high school grade point average. Further, data show that males, and students who self-identify as Hispanic, tend to arrive at CSI with lower high school grade point averages than other populations. With the goal of addressing equity issues with college completion, CSI has elected to track the success of students who arrive at CSI with a low high school grade point average, and to strategically direct services toward them.

<sup>17</sup> The college has participated in the Great Colleges to Work For survey in the past to assess employee satisfaction and issues of campus climate. Participation is expected to take place again in the spring of 2023, after which benchmarks will be established.

<sup>18</sup> 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.

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Alignment with Idaho State Board of Education 2023-2028 Strategic Plan	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL READINESS	Goal 3: EDUCATIONAL ATTAINMENT	Goal 4: WORKFORCE READINESS
<b>College of Southern Idaho Goals and Objectives</b>				
<b>GOAL #1: CULTIVATE COMMUNITY ENGAGEMENT</b>				
<b>Strategy #1: Enhance and expand community involvement and engagement.</b>				
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.	✓	✓		✓
<b>GOAL #2: OPTIMIZE STUDENT ACCESS</b>				
<b>Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.</b>				
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.		✓	✓	✓
<b>GOAL #3: DRIVE STUDENT SUCCESS</b>				
<b>Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.</b>				
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.		✓	✓	
<b>GOAL #4: ENSURE INSTITUTIONAL STABILITY</b>				
<b>Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.</b>				
Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.				

Strategic Plan Goals and Objectives approved by the CSI Board of Trustees 2/28/2022

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Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.	✓			
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Updated March 2022

# College of Western Idaho Strategic Plan FY2023 – 2027

## 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

*College of Western Idaho is committed to empowering students to succeed by providing affordable and accessible education to advance the local and global workforce. 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 ~~Fall to Spring~~ term-to-term



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FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
72%	70%	71%	76%	70%	<b>&gt;=72%</b>

**Benchmark:** ~~Term-to-term~~Fall to Spring persistence rates for all Fall first-time and transfer-in credit students will meet or exceed 72% by 2027. 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)**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
<b>Degrees</b>					
979	962	906	956	951	<b>&gt;=1,000</b>
<b>Certificates of at least 1 year</b>					
<b>219</b> (290 w/Gen. Ed awards)	<b>295</b> (434 w/Gen. Ed awards)	<b>324</b> (538 w/Gen. Ed awards)	<b>347</b> (1,286 w/Gen. Ed awards)	<b>332</b> (1,164 w/Gen. Ed awards)	<b>&gt;=330</b>

**Benchmark (state-wide performance measure):** Number of degrees produced annually (IPEDS completions) will meet or exceed 1,000 degrees by 2027. 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 330 certificates by 2027. 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)**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
<b>Degrees</b>					
890	898	880	924	920	<b>&gt;=975</b>
<b>Certificates of at least 1 year</b>					
<b>188</b> (259 w/Gen. Ed awards)	<b>227</b> (366 w/Gen. Ed awards)	<b>268</b> (481 w/Gen. Ed awards)	<b>287</b> (1,218 w/Gen. Ed awards)	<b>261</b> (1,090 w/Gen. Ed awards)	<b>&gt;=275</b>

**Benchmark (state-wide performance measure):** Number of unduplicated graduates with degrees (IPEDS completions) will be greater than or equal to 975 by 2027. 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 2027. 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**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3%	4%	5%	4%	4%	>=85%

**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 5% by 2027. 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).

**V. Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (IPEDS Graduation Rates)**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Fall Cohort 2014 12%	Fall Cohort 2015 21%	Fall Cohort 2016 22%	Fall Cohort 2017 23%	Fall Cohort 2018 25%	>=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 2027. 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)**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Fall Cohort 2015 9%	Fall Cohort 2016 12%	Fall Cohort 2017 13%	Fall Cohort 2018 14%	Fall Cohort 2019 16%	>=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 2027. 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).

**WORK SESSION  
APRIL 20, 2022**

**ATTACHMENT 8**

**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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
13%	10%	11%	10%	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**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
English: 70% Math: 17%	English: 71% Math: 17%	English: 70% Math: 23%	English: 74% Math: 27%	English: 70% Math: 25%	English: 72% Math: <del>25</del> 27%

**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 ~~27~~25% for Math by 2027. 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**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
17%	18%	24%	27%	31%	<del>25</del> 33%

**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 ~~33~~25% by 2027. 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).

**WORK SESSION  
APRIL 20, 2022**

**ATTACHMENT 8**

**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**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
53%	52%	51%	54%	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 2027 (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**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
<b>English</b>					
Fall: 69%	Fall: 69%	Fall: 74%	Fall: 68%	Fall: 62%	>=80.72%
Spring: 75%	Spring: 74%	Spring: 74%	Spring: 72%		
Summer: 77%	Summer: 88%	Summer: 83%	Summer: 71%		

**Benchmark (English):** By 2027, ~~72.80~~72% 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).

### **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 long-term economic and social impacts of 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.*



2023 - 2027  
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 entering degree/certificate-seeking students who were awarded a degree or certificate, transferred, or are still enrolled at eight years after entry. *Source: IPEDS Outcome Measures Survey.* [CCM 257]

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	Benchmark
54.9% 2010-2011 cohort followed through August 31, 2018	48.6% 2011-2012 cohort followed through August 31, 2019	51.2% 2012-2013 cohort followed through August 31, 2020	51.6% 2013-2014 cohort followed through August 31, 2021	52%

Benchmark: 52% <sup>1</sup> (by 2026)

- 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]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
28.6% (278/971) 2017 High School Graduate Cohort	32.0% (349/1089) 2018 High School Graduate Cohort	27.1% (329/1216) 2019 High School Graduate Cohort	26.2% (322/1228) 2020 High School Graduate Cohort	35%

Benchmark: 35% <sup>2</sup> (by 2026)

- 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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
50.8% (493/971) 2017 High School Graduate Cohort	51.8% (564/1089) 2018 High School Graduate Cohort	50.4% (613/1216) 2019 High School Graduate Cohort	47.1% (578/1228) 2020 High School Graduate Cohort	55%

Benchmark: 55%<sup>3</sup> (by 2026)

- IV. Total number of degrees/certificates 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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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) 96 b) 639 c) 734 Total Awards: 1469	a) 125 b) 630 c) 700

Benchmark: a) 125 b) 630 c) 700<sup>4</sup> (by 2026)

- 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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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) 85 b) 629 c) 676 Total overall unduplicated count: 921	a) 110 b) 610 c) 700

Benchmark: a) 110 b) 610 c) 700<sup>5</sup> (by 2026)

**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 Graduates that responded to a follow-up survey who achieved positive placement after leaving postsecondary education. *Source: NIC Trends. [CCM 177]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
89.1%  2017-18 Graduates	87.9%  2018-19 Graduates	83.8%  2019-20 Graduates	Follow up in progress  2020-21 Graduates	90%

Benchmark: 90%<sup>6</sup> (by 2024)



- II. Percentage of non-remedial courses (duplicated student headcount) completed in the fall term with a C or better. *Source: NIC Trends. [CCM 108]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
79.2% (13,022/16,452) Fall 2017	81.0% (13,459/16,614) Fall 2018	81.0% (12,854/15,873) Fall 2019	80.3% (11,777/14,666) Fall 2020	82%

Benchmark: 82% <sup>7</sup> (by 2025)

**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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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	79.2% (568/717) Fall 20 to Spr 21	84%

Benchmark: 84% <sup>8</sup> (by 2024)

- II. Retention Rate: Full-time, first-time, degree/certificate-seeking student retention rates as defined by IPEDS. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 025]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
53.3% (356/668) Fall 2017 cohort	55.0% (377/686) Fall 2018 cohort	56.1% (361/644) Fall 2019 cohort	61.7% (366/593) Fall 2020 cohort (Preliminary)	60%

Benchmark: 60% <sup>9</sup> (by 2026)

- III. Retention Rate: Part-time, first-time, degree/certificate-seeking student retention rates as defined by IPEDS. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 026]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
35.9% (85/237) Fall 2017 cohort	32.6% (78/239) Fall 2018 cohort	35.4% (86/243) Fall 2019 cohort	38.5% (101/262) Fall 2020 cohort (Preliminary)	40%

Benchmark: 40% <sup>10</sup> (by 2026)

- IV. Percent of undergraduate, degree/certificate-seeking students completing 30 or more credits per academic year at the institution reporting. *Statewide Performance Measure. Source: NIC Trends. [CCM 195]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
8.2% (345/4198)	8.5% (332/3889)	7.8% (288/3685)	8.1% (283/3512)	10%

Benchmark: 10% <sup>11</sup> (by 2026)

- V. Percent of first-time, full-time, degree/certificate-seeking students graduating within 150% of time. *Statewide Performance Measure. Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 196]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
27.0% (169/625) Fall 2015 Cohort	25.4% (174/685) Fall 2016 Cohort	28.1% (188/668) Fall 2017 Cohort	28.3% (194/686) Fall 2018 Cohort	30%

Benchmark: 30% <sup>12</sup> (by 2026)

- VI. Percent of first-time, full-time, degree/certificate-seeking students graduating within 100% of time. *Statewide Performance Measure. Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 199]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
16.4% (112/685) Fall 2016 Cohort	20.2% (135/668) Fall 2017 Cohort	18.7% (128/686) Fall 2018 Cohort	17.4% (112/644) Fall 2019 Cohort (preliminary)	20%

Benchmark: 20% <sup>13</sup> (by 2026)

## **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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3.1% (7,235/234,845)	2.9% (6,900/240,202)	2.7% (6,586/245,861)	2.4% (6,098/253,227)	3.6%

Benchmark: 3.6% <sup>14</sup> (by 2025)

- II. Market Penetration: Unduplicated headcount of non-credit students as a percentage of NIC's total service area population. *Source: NIC Trends. [CCM 038]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
2.1% (4,883/234,845)	2.3% (5,419/240,202)	1.8% (4,471/245,861)	1.9% (4,794/253,227)	3.0%

Benchmark: 3.0% <sup>15</sup> (by 2025)

- III. Percent of undergraduate, degree/certificate-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**

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
25.2% (245/971) 16-17 cohort	22.6% (171/757) 17-18 cohort	24.5% (135/551) 18-19 cohort	26.1% (109/418) 19-20 cohort	25%

**English**

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
30.2% (116/384) 16-17 cohort	23.0% (90/392) 17-18 cohort	28.9% (81/280) 18-19 cohort	20.2% (54/268) 19-20 cohort	35%

Benchmark: Math 25%; English 35%<sup>16</sup> (by 2025)

- IV. Percent of new degree/certificate-seeking freshmen completing a gateway math course within two years. *Statewide Performance Measure. Source: NIC Trends. [CCM 198]*

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
27.4% (433/1578) 15-16 cohort	29.1% (493/1695) 16-17 cohort	33.6% (575/1713) 17-18 cohort	33.9% (573/1689) 18-19 cohort	35%

Benchmark: 35%<sup>17</sup> (by 2025)

**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]*

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
52.2 Spring 2015 *	52.2 Spring 2017 *	50.9 Spring 2019 *	47.3 Spring 2021	50 (standardized benchmark mean)
Top Schools 58.9	Top Schools 58.5	Top Schools 60.1	Top Schools 60.7	

Benchmark: Standardized Benchmark Mean of 50<sup>18</sup> (by 2024)

\* Survey administered every other year so data points do not line up with FY headers for these three years.

- II. Student perceptions of Support for Learners. *Source: Community College Survey of Student Engagement (CCSSE). [CCM 165]*

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
46.4 Spring 2015 *	44.2 Spring 2017 *	48.6 Spring 2019 *	42.2 Spring 2021	50 (standardized benchmark mean)
Top Schools 59.8	Top Schools 58.4	Top Schools 60.9	Top Schools 60.5	

Benchmark: Standardized Benchmark Mean of 50<sup>19</sup> (by 2024)

\* Survey administered every other year so data points do not line up with FY headers for these three years.

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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
89%	89%	81%	90%	80%

Benchmark: At least 80% of SLOA goals are consistently progressing or met <sup>20</sup> (by 2025)

- II. Full-time to Part-time faculty ratio. *Source: NIC Trends. [CCM 029]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
0.8:1.0 160 FT & 208 PT	0.8:1.0 161 FT & 210 PT	0.7:1.0 150 FT & 213 PT	0.8:1.0 144 FT & 173 PT	0.8:1.0

Benchmark: No less than 0.8:1.0 <sup>21</sup> (by 2025)

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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$175,618	\$180,950	\$89,267	\$59,345	Maintain or increase funding levels

Benchmark: Maintain or increase funding levels <sup>22</sup> (by 2025)

*Note: FY20 and FY21 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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
98% (322/330)	96% (348/363)	98% (281/286)	96% (303/317)	90%

Benchmark: 90% <sup>23</sup> (by 2025)

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]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
97%	99%	92%	98%	90%

Benchmark: 90% <sup>24</sup> (by 2025)

Goal 3, Objective C: Promote North Idaho College in the communities we serve.

*Performance Measures*

I. Dual Credit annual credit hours taught in the high schools as percentage of total dual credit hours taught. *Source: Idaho State Board of Education Dual Credit Report.* [CCM 020]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
7,093 (40.1% of total)	8,111 (41.4% of total)	7,721 credits (39.3% of total)	6,218 credits (33.5% of total)	35%

Benchmark: 35% <sup>25</sup>

II. Dual Credit annual credit hours as percentage of total credits. *Source: Idaho State Board of Education Dual Credit Report.* [CCM 019]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
17,672 credits (18% of total)	19,594 credits (20% of total)	19,658 credits (21% of total)	18,534 credits (21% of total)	20%

Benchmark: 20% <sup>26</sup> (by 2025)

III. Dual Credit unduplicated annual headcount and percentage of total. *Source: Idaho State Board of Education Dual Credit Report.* [CCM 017]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
2,036 (28% of total)	1,983 (29% of total)	1,970 (30% of total)	1,670 (27% of total)	25%

Benchmark: 25% <sup>27</sup> (by 2025)

Goal 3, Objective D: Enhance community access to college.

*Performance Measures*

I. Distance Learning proportion of credit hours. *Source: National Community College Benchmarking Project (NCCBP).* [CCM 258]

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
23.1% 11,252/48,751 Fall 2017	23.4% 11,250/47,979 Fall 2018	24.5% 11,099/45,355 Fall 2019	43.9% 18,828/42,874 Fall 2020	27%

Benchmark: 27% of total student credit hours is achieved <sup>28</sup> (by 2025)

**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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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	77.9% White 14.9% Other 7.2% 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 <sup>29</sup> (by 2025)

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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
42.7% Spring 2015 *	38.4% Spring 2017 *	50.1% Spring 2019*	40.9% Spring 2021	45%
National Average 53.5%	National Average 55.1%	National Average 56.2%	National Average 57.3%	

Benchmark: 45% <sup>30</sup> (by 2024)

\* Survey administered every other year so data points do not line up with FY headers for these three years.

Goal 4, Objective C: Develop culturally competent faculty, staff and students.

*Performance Measures*

- I. Number of degree/certificate-seeking students who met the proficiency outcomes for identified GEM 5 and GEM 6 diversity competencies. *Source: NIC Trends. [CCM 174]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
No Data Collected	86%	88%	87%	90%

Benchmark: 90% of degree/certificate-seeking students <sup>31</sup> (by 2025)

**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]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
24.5%	23.9%	23.1%	21.3%	Total tuition revenue not to exceed 33.3% of revenue

Benchmark: Total tuition revenue not to exceed 33.3% of revenue <sup>32</sup> (by 2025)

- II. Tuition and Fees for full-time, first-time, in-district students, full academic year. *Source: Integrated Postsecondary Education Data System (IPEDS). [CCM 130]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$3,360 NIC Percentile Score 68%	\$3,396 NIC Percentile Score 73%	\$3,396 NIC Percentile Score 73%	\$3,396 NIC Percentile Score 73%	75%

Benchmark: 75th percentile <sup>33</sup> (by 2024)

*Note: Higher percentile scores represent lower costs. For example, data indicates that NIC is less expensive than 73% of the institutions in its peer comparison group. Benchmark/target is to reach 75%.*

- III. Auxiliary Services generates sufficient revenue (net income) to cover direct costs of operations. *Source: NIC Trends. [CCM 170]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
(\$41,047)	\$22,927	(\$130,011)	(\$90,281)	Annual direct costs maintained

Benchmark: Annual direct costs maintained <sup>34</sup> (by 2026)

Goal 5, Objective B: Demonstrate commitment to an inclusive and integrated planning environment.

*Performance Measures*

- I. NIC will utilize the Postsecondary Data Partnership (PDP) Dashboards  
Benchmark: By 2024

Goal 5, Objective C: Explore, adopt, and promote initiatives that help sustain the environment.

*Performance Measures*

- II. Energy consumption per gross square foot as determined by gas/electric costs. *Source: NIC Trends. [CCM 192]*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$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 \$683,073/756,863 square feet	\$0.90 per gross square foot

Benchmark: \$0.90 per gross square foot <sup>35</sup> (by 2024)

**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.



## **Footnotes**

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<sup>1</sup> Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. Numbers for those comparator institutions range between 57.6% and 61.2%. Cohort includes first-time degree/certificate-seeking and new transfer degree/certificate-seeking students for the fiscal year. Includes students who received a degree/certificate, transferred, or are still enrolled after eight years.

<sup>2</sup> 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 03/02/2022. 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.

<sup>3</sup> 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 03/02/2022. 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.

<sup>4</sup> 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 prior to FY21 may not reflect what was previously reported to IPEDS.

<sup>5</sup> 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 prior to FY21 may not reflect what was previously reported to IPEDS.

<sup>6</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. This measure is currently under review due in part to methodology differences that exist between data collection processes. Positive placement includes employed and/or employed related to training. Percentages are calculated on respondents only. Current cohort of FY21 students are in the process of completing follow-up surveys.

<sup>7</sup> 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.

<sup>8</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

<sup>9</sup> 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. FY21 numbers are pre-IPEDS submission.

<sup>10</sup> 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. FY21 numbers are pre-IPEDS submission.

<sup>11</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Based on a cohort of students that excludes non-degree/certificate-seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests, Summer/Fall/Spring. Refreshed nightly so numbers may change slightly, i.e. incomplete grade changes.

- <sup>12</sup> Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement.
- <sup>13</sup> Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. FY21 numbers (Fall 2019 cohort) are pre-IPEDS submission and should be considered preliminary at this point.
- <sup>14</sup> 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.
- <sup>15</sup> 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.
- <sup>16</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.
- <sup>17</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Full year cohort, first-time degree/certificate-seeking, full- and part-time (IPEDS). Gateway courses include MATH 123, 130, 143, 147, 157, 160, 170, and 253.
- <sup>18</sup> Benchmark is set based on the standardized mean of benchmark scores. 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.
- <sup>19</sup> Benchmark is set based on the standardized mean of benchmark scores. 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.
- <sup>20</sup> 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.
- <sup>21</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Counts include all active employees.
- <sup>22</sup> 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 and FY21 substantially lower than prior years due to COVID-related travel restrictions.
- <sup>23</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.
- <sup>24</sup> 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. FY21 includes Radiography Technology, Medical Laboratory Technology, Medical Assistant, Physical Therapist Assistant, Registered Nursing, Practical Nursing, and Surgical Technology.
- <sup>25</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

<sup>26</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

<sup>27</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.

<sup>28</sup> 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. Includes courses and programs in which ALL instructional portions can be completed remotely. Non-instructional, in-person requirements (e.g., orientation and testing) does not exclude a course or program from being classified as exclusively distance learning. This includes credit distance learning courses that are web-based, computer mediated, asynchronously AND synchronously via zoom, etc. in which the learner and learning resources can be generally separated by time and/or space. Does not include hybrid or other courses that require a portion to be done in person.

<sup>29</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. NIC Service Region comparison for prior year = 90% White, 8.2% Other, and 1.8% Unknown. (Source: U.S. Census Bureau Quick Facts, July 2019). The Census Bureau has delayed the release of 2020 data, originally targeted for December 2021, as they are continuing to refine their methodology so that they can minimize the impact of non-response bias due to the COVID-19 pandemic.

<sup>30</sup> 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.

<sup>31</sup> Proficiency outcomes were defined in the spring of 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. Percentages represent the weighted average of GEM 5 and GEM 6.

<sup>32</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. FY21 decline due in part to CARES federal funding received.

<sup>33</sup> Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. Higher percentile scores represent lower costs. For example, data indicates that NIC is less expensive than 73% of the institutions in its peer comparison group. Benchmark/target is to reach 75%.

<sup>34</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. Auxiliary Services Operating Units include: Bookstore, Dining Services, Residence Hall, Student Union Operations, Financial Services, and the Student Wellness & Recreation Center. These Operating Units provide students and the North Idaho College campuses services that are not covered by tuition dollars and/or state fees. Cardinal Card Office, Parking Services, and Conference & Events were transferred to Campus Service Units in FY 20 and FY 21 and are not reported in this summary. FY21 reflects the continued financial impact of the COVID-19 pandemic. The associated enrollment decline resulted in lower student fee generation, the primary source of funding for Student Union Operations and the Student Wellness & Recreation Center. FY21 Revenues from Sales and Operational Expenses are markedly greater than FY20 due the accounting treatment caused by a switch to a Cost of Operations agreement with North Idaho College’s food service provider, Sodexo America LLC. Debt-service attaches to the Residence Hall (to be retired in FY22) and the Student Wellness & Recreation Center. Stewardship is displayed by leveraging resources to contribute to the economic viability of North Idaho College.

<sup>35</sup> Benchmark is set based on an analysis of historical trends combined with the desired level of achievement.



We prepare Idaho's youth and adults for high-skill, in-demand careers.

## Strategic Plan

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FY2023-FY2027

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.

***Below objective moved from Educational Attainment Goal to Educational System Alignment Goal***

**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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
26 of 52 = 50%	35 of 54 = 65%	35 of 54 = 65%		100%

**Benchmark:** Align 100 percent of programs by FY2025.<sup>1</sup>

**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~~ respondents with the support and assistance provided by CTE.***

**Baseline data/Actuals:** Initial Survey 2016

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
Survey not administered.	3.78	3.47		Improvement

**Benchmark:** Annual improvement in satisfaction levels.<sup>2</sup>

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**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~~ **Design and develop a career technical education data management system to encompass program and educator data.**

**Baseline data/Actuals:** 2022 development began

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
				Complete gap analysis

Benchmark: By ~~FY2022~~**FY2024**, ~~begin development of~~**define required outputs of new** data system.<sup>3</sup>

- II. ~~Using a desk audit function, the percent of secondary programs reviewed for quality and performance on an annual basis.~~

~~Secondary programs are visited for quality, performance and technical assistance.~~

**Baseline data/Actuals:** FY20~~22~~**17** Actual ~~— Test data collected for each data element~~**Resume program quality visits resume.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	<del>FY22 (2021-2022)</del>	Benchmark
				100% over five years

Benchmark: All ~~pathway secondary~~ programs are subject to ~~an annual desk audit~~**a visit on a 5 year 5-year rotation.**<sup>4</sup>

**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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
Expanded the number of performance measures and identified strategies to collect the data	Measures expanded and defined	Used stakeholder feedback to develop Program Quality Measures. Piloted model.		Implement in FY2023

Benchmark: Identify 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. Implement in FY2023.<sup>5</sup>

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**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 Skills Assessment (TSA).**

**Baseline data/Actuals:** Baseline ~~FY15-FY17 – 71.756~~

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
67.2	No assessment data due to COVID-19	65.6		68.0

Benchmark: 68.0 pass rate by FY2023<sup>6</sup>

**II. Positive placement rate of secondary concentrators.**

**Baseline data/Actuals:** Baseline FY15 – 94.1

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
95.0	97.0	87.9		95

Benchmark: Maintain placement rate at or above 95 percent.<sup>7</sup>

**III. Implementation of competency-based SkillStack® microcertifications for all relevant programs of study.**

**Baseline data/Actuals:** Baseline FY16 – 0

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
26 of 52 = 50%	35 of 54 = 65%	54 of 54 = 100%		100%

Benchmark: By FY2025, implement SkillStack® for 100 percent of programs<sup>8</sup>

**IV. Number of programs that align with industry standards and outcomes.**

**Baseline data/Actuals:** FY2017 Actual - 37

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
52 of 52 = 100%	52 of 54 = 96%	54 of 54 = 100%		100%

Benchmark: Align 100 percent of programs by FY2023<sup>9</sup>

**GOAL 2**

~~WORKFORCE EDUCATIONAL READINESS- The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career 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 workforce opportunities by assuring they are ready to learn for the next educational level.~~

**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

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FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
89	92	90		90

Benchmark: 90 percent average completion<sup>10</sup>

**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 – 23

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
35	29	22		43

Benchmark: By FY2022, 43% of AE students make measurable progress.<sup>11</sup>

**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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
64	66	58		67

Benchmark: 67% positive outcome rate annually.<sup>12</sup>

~~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~~

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)		Benchmark
44,629	36,453			25,000

~~Benchmark: Maintain an average of 25,000 contact hours annually.~~

**GOAL 23**

EDUCATIONAL ATTAINMENT – 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 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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
62.3	69.7	79.1		65



Benchmark: 65 placement rate by FY2024<sup>13</sup>

**II. Positive placement rate of postsecondary program completers.**

**Baseline data/Actuals:** Baseline FY15 – 84.7

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
94.7	94.9	93.0		95

**III. Benchmark: Maintain placement rate at or above 95 percent<sup>14</sup>The percent of secondary CTE concentrators who transition to postsecondary education.**

**Baseline data/Actuals:** Baseline FY17 – 35.5

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
41.0	44.4	49.0		60

Benchmark: 60 percent by FY2024<sup>15</sup>

**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 objectives.*

<sup>1</sup> Based on current rate of program alignment. ~~Delays in program alignment efforts due to COVID-19.~~

<sup>2</sup> Based on survey results; intended to improve communication and feedback with secondary and postsecondary stakeholders. FY20 results only include a response from secondary stakeholders.

<sup>3</sup> Based on IDCTE goal to improve data accuracy and reduce reporting burden on districts.

<sup>4</sup> Based on IDCTE goal to improve program assessment process ~~and 2018 legislative request for incentive funding.~~

<sup>5</sup> Based on IDCTE goal to improve data accuracy and reduce reporting burden on districts.

<sup>6</sup> Federally negotiated benchmark.

<sup>7</sup> Based on IDCTE goal to ensure high placement rates for CTE programs.

<sup>8</sup> IDCTE goal to coincide SkillStack® rollout with the completion of program alignment and standard setting.

<sup>9</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

<sup>10</sup> Based on goal to ~~ensure positive placement~~ high completion rate for short-term training ~~at the postsecondary level~~ and to better meet workforce needs by increasing the talent pipeline.

<sup>11</sup> Federally negotiated benchmark. FY23 targets are negotiated and approved after Strategic Plan deadline. Results lower due to COVID-19.

<sup>12</sup> Based on goal of continuing current outcome rates. Results lower due to COVID-19. Statewide totals (FY18) are missing NIC data due to staff vacancies.

<sup>13</sup> Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline. NIC data was not included in FY21 due to new reporting system.

<sup>14</sup> Based on IDCTE goal to ensure high placement rates for CTE programs. CSI provided updated numbers for FY19, this number is reflected on our Performance Measurement Report.

<sup>15</sup> 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.

### 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

### Strategic Plan

FY2023 – 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.

### GOALS

1. Ensure all Idaho children are reading at grade level by the third grade.
2. All Idaho students persevere in life and are ready for college and careers.
3. Collaborate with all Idaho education stakeholders to support student progress and achievement.
4. Idaho attracts and retains great teachers and leaders.

### GOAL 1

Ensure all Idaho children are reading at grade level by the third grade.

Objective A: Implement a Kindergarten screener to assess readiness

As students begin their education, it is critical to identify their readiness for school and remediate potential obstacles. A comprehensive screener can provide actionable data on a student's educational, soft skills, and emotional development. Tailored instruction and support based on the screener results can ameliorate obstacles to learning and support long-term educational success.

Specific projects associated with this strategy include:

- Conduct background research and benchmark analysis on existing screener options.
- Summarize costs, benefits, and logistical implications for potential Kindergarten screener options, including the expansion of existing programs and the acquisition of new tools.
- Institute new contract (whether amendment to existing vendor agreement, sole source, or

**Public Schools**

**Performance Report**

- RFP) for most appropriate screening option.
- Develop training and implementation plan for chosen Kindergarten screener.
- Implement new Kindergarten screener.

**Performance Measures:**

- I. Percentage of students placing as proficient/At Grade Level on the spring Idaho Reading Indicator (IRI) K-3.

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1</b>						
Ensure all Idaho children are reading at grade level by the third grade.						
I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3.  *New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2021/22 School Year data is available.		<b>2017-18 School Yr.</b>	<b>2018-19 School Yr.</b>	<b>2019-20 School Yr.</b>	<b>2020-21 School Yr.</b>	
	Actual	72.4%	70.4%	NA	65.9%	
	Benchmark	NA	NA*	TBD	TBD	

**GOAL 2**

All Idaho students persevere in life and are ready for college and careers

Objective A: Provide ongoing support for implementation of the Idaho Content Standards

Idaho Content Standards “represent the expectations for what students should know and be able to do by the end of each grade.” (IDAPA 08.02.03.007 14 Definitions A-G)

Implementation support begins with a regular standard review process to confirm that Idaho has the best standards for teaching and learning followed by professional development for stakeholders to ensure appropriate implementation and curricular review to provide guidance to schools and districts in choosing appropriate materials. In addition, formative and summative assessment tools should be built to support and assess student learning outlined in the standards.

These activities support teachers and districts, driving teaching, learning, and assessment through the expectations of the standards as set into IDAPA.

Specific projects associated with this strategy include:

- Standards Review - Every 6 years teams of teachers, administrators, parents, and community members review standards in each content area and suggest appropriate changes to the to the State Board of Education to be presented to the legislature for administrative rules.
- Classroom Capacity Builders in ELA, Science, and Math work with teachers, schools, and districts to ensure appropriate implementation of the standards and assessment tools. Regional Learning Centers Pilot Program with Content Specific

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**ATTACHMENT 11**

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- Assessment support to teachers and districts showing alignment of standards and assessments as well as the use of assessment tools as learning tools.
- Capacity Builders support schools to improve teaching and learning through school-wide implementation of best practices as measured through state assessments.

**Performance Measures:**

II. Fully Implement the Idaho Content Standards

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
II. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3. *New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available.		<b>2017-18 School Yr.</b>	<b>2018-19 School Yr.</b>	<b>2019-20 School Yr.</b>	<b>2020-21 School Yr.</b>	
	Actual	72.4%	70.4%	NA	65.9%	
	Benchmark	NA	NA*	TBD	TBD	

II. Percentage of students meeting proficient or advanced placement on the Idaho Standards Achievement Test		<b>2017-18 School Yr.</b>	<b>2018-19 School Yr.</b>	<b>2019-20 School Yr.</b>	<b>2020-21 School Yr.</b>	
	3 <sup>rd</sup> Grade ELA <sup>15</sup> Actual	50.5%	50.7%	NA	47.9%	
	3 <sup>rd</sup> Grade ELA <sup>16</sup> Benchmark	58.2%	60.8%	63.4%	66.1%	
	3 <sup>rd</sup> Grade Math <sup>15</sup> Actual	52.9%	53.3%	NA	48.1%	
	3 <sup>rd</sup> Grade Math <sup>16</sup> Benchmark	48.1%	51.3%	54.6%	57.8%	
	8 <sup>th</sup> Grade ELA Actual	54.7%	54.4%	NA	56.4%	
	8 <sup>th</sup> Grade ELA Benchmark	58.2%	60.8%	63.4%	66.1%	
	8 <sup>th</sup> Grade Math Actual	42.1%	41.5%	NA	36.8%	
	8 <sup>th</sup> Grade Math Benchmark	48.1%	51.3%	54.6%	57.8%	
	High School ELA Actual	60.6%	60.4%	NA	61.0%	
	High School ELA Benchmark	58.2%	60.8%	63.4%	66.1%	
	High School Math Actual	34.2%	34.7%	NA	33.6%	
	High School Math Benchmark	48.1%	51.3%	54.6%	57.8%	

Objective B: Ensure funding is strategically aligned to benefit students

The Public School appropriation and statutory language determines how funding is distributed and utilized in Idaho's public schools. The State Department appropriation

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determines the resources available to provide services to support Idaho's public schools. The appropriation process begins with the Public School budget request and a State Department budget request. The steps outlined below will help ensure the needs of public schools are made known.

Specific projects associated with this strategy include:

- Work with the executive team to facilitate the inclusion of student-focused priorities in both the Public School and State Department of Education budget requests submitted annually.
- Ensure the budget facilitation process with each program includes discussions about measuring the return on investment for their requests.

**Performance Measures:**

III. Revenue and Expenditures

<b>Revenue</b>	<b>FY 2018<sup>1</sup></b>	<b>FY 2019<sup>2</sup></b>	<b>FY 2020<sup>3</sup></b>	<b>FY 2021<sup>4</sup></b>
General Fund	1,685,262,200	1,785,265,900	1,879,414,900	1,886,178,500
Federal Grant	230,722,600	224,890,900	225,794,800	432,478,700
Dedicated Fund	91,638,500	91,901,500	104,924,600	105,608,400
<b>Total</b>	<b>2,007,513,300</b>	<b>2,101,058,300</b>	<b>2,210,124,300</b>	<b>2,424,265,600</b>
<b>Expenditure</b>	<b>FY 2018<sup>5</sup></b>	<b>FY 2019<sup>6</sup></b>	<b>FY 2020<sup>7</sup></b>	<b>FY 2021<sup>8</sup></b>
Personnel Costs	0	0	0	0
Operating Expenditures	12,725,900	12,777,300	10,834,200	10,378,800
Capital Outlay	1,200	0	0	0
Trustee/Benefit Payments	2,016,453,300	2,103,946,400	2,231,638,500	2,444,121,200
<b>Total</b>	<b>2,028,979,700</b>	<b>2,116,723,700</b>	<b>2,242,472,700</b>	<b>2,454,500,000</b>

**GOAL 3**

Collaborate with all Idaho education stakeholders to support progress and achievement

Objective A: Provide targeted support for identified districts to accelerate growth

The Idaho Consolidated State Plan describes Idaho's accountability system for identifying schools in improvement based on the requirements under the Elementary and Secondary Education Act, reauthorized as Every Student Succeeds Act (2015). Although the Idaho Department of Education has many systems, processes, and supports in place for Idaho's underperforming schools across departments, this strategy will improve support to schools through a collaboration between the Federal Programs and the Content and Curriculum departments. Currently, the Idaho Building Capacity project capacity builders and the content coaches work in isolation of one another. Through strategic planning to unite the work of the capacity builders and content coaches, this strategy will significantly strengthen targeted support in improving achievement for identified schools.

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Specific projects associated with this strategy include:

- Co-draft a proposal to unite the content coaches (classroom capacity builders) into the IdahoCapacity Building (IBC) project.
- Obtain approval to move forward with the proposal plan.
- Involve the university IBC regional coordinators, school improvement coordinator, math coordinator, ELA coordinator and the directors of Federal Programs, Content and Curriculum, and Assessment & Accountability to implement the Plan Components of the proposal.
- Develop a communication plan to 1) notify the IBC university partners and the current ELA and math coaches/specialists of the SDE's shift in supporting schools, and 2) to roll out the new support system.
- Strengthen the Idaho Mastery Education Network

Idaho Mastery-Based Education defines a learning environment where students are empowered, competencies are demonstrated, learning is personalized, and mastery is recognized. Through our work on school culture, curriculum and assessment, instruction, and policy, we create practices and systems of Mastery-Based Education that support all students in meeting rigorous outcomes, defined by competencies, standards, and goals for our learners.

Specific projects associated with this strategy include:

- Develop a communication plan to “provide ongoing statewide outreach and communication to increase awareness and understanding of and promote interest in mastery-based education for teachers, administrators, parents, students, business leaders, and policymakers;”
- Enhance the efforts of the Idaho Mastery Education Network (IMEN) through the creation of Mastery Advisory Groups (MAGS) with the specific purpose of fulfilling the specific goals outlined in statute.
- Develop an evaluation plan to measure student progress and implementation of mastery efforts throughout the state.
- Create a plan that promotes the awareness and use of the Idaho College and Career Readiness Competencies at all levels of implementation.

**Performance Measures:**

IV. Expand participation in the Idaho Mastery Education Network (IMEN).

		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.	



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IV. Percentage of students in IMEN that meet their 3-year growth target in ELA and Math^	<b>IMEN Cohort 1 ELA Actual</b>	<b>62.0%</b>	<b>62.1%</b>	NA	NA	
	<b>ELA Benchmark</b>	64.4%	65.4%	NA	>State Average	
	<b>IMEN Math Cohort 1 Actual</b>	<b>45.5%</b>	<b>46.4%</b>	NA	NA	
	<b>Math Benchmark</b>	53.8%	54.2%	NA	NA	

^Growth metric can only be calculated for 20 schools in Cohort 1 due to grades served.

**GOAL 4**

Idaho attracts and retains great teachers and leaders

Objective A: Align programs within the department to support educators

Provide ongoing, relevant, and actionable professional development that aligns, supports, and provides guidance for all Idaho Content Standards. Provide curriculum reviews that support the standards and help schools and districts in choosing appropriate materials. Classroom Capacity Builders in ELA, Science, and Math work with teachers, schools, and districts to ensure appropriate implementation of the standards and assessment tools to ensure appropriate implementation and help support and guide teaching and learning.

Specific projects associated with this strategy include:

- Classroom Capacity Builders in ELA, Science, and Math will work with teachers, schools, and districts to provide professional development to help ensure appropriate implementation of the standards and assessment tools. Regional Learning Centers Pilot Program with Content Specific Coaches to extend to all content areas. Regional Learning Centers could also lead and facilitate a statewide mentorship program for first - third year teachers.
- Curriculum coordinators in partnership with educators to continue to provide content specific professional development that helps support the Idaho Content Standards.
- Curriculum Review and Implementation facilitated by the Content and Curriculum Team to provide guidance to schools and districts in choosing appropriate materials that help support the Idaho Content Standards.
- MTSS Support Team: Members from SDE departments who help give guidance and support for MTSS plans in districts.

**Performance Measures:**

- V. Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service

		<i>2017-18 School Yr.</i>	<i>2018-19 School Yr.</i>	<i>2019-20 School Yr.</i>	<i>2020-21 School Yr.</i>	

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V. Teacher Retention Rate	<b>Actual</b>	89.02%	88.23%	89.29%	90.8%	
	<b>Benchmark</b>	92.%	92.%	92.%	92%	

**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.

<sup>1</sup> Revenues and expenditures, FY2017 Actual by Fund Source,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2018>,

<sup>1</sup> Revenues and expenditures, FY2018 Actual by Fund Source,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2019>,

<sup>1</sup> Revenues and expenditures, FY2019 Actual by Fund Source,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2020>,

<sup>1</sup> Revenues and expenditures, FY2020 Actual by Fund Source,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2021>,

<sup>1</sup> Revenues and expenditures, FY2017 Actual by Expenditure Classification,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2018>,

<sup>1</sup> Revenues and expenditures, FY2018 Actual by Expenditure Classification,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2019>,

<sup>1</sup> Revenues and expenditures, FY2019 Actual by Expenditure Classification,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2020>,

<sup>1</sup> Revenues and expenditures, FY2020 Actual by Expenditure Classification,  
<https://legislature.idaho.gov/iso/bpa/pubs/lfr/?y=2021>,

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- <sup>1</sup>Historical Fall Enrollment of Charter Schools by Grade by Year  
<http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xls>,
- <sup>1</sup> Historical Fall Enrollment/Membership by Grade for Idaho Public Schools  
<http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>,
- <sup>1</sup>2017-2018 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2017-2018/2017-2018-Statewide-Certificated-Staff-Salary-Summary.xlsx>,
- <sup>1</sup>2018-2019 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2018-2019/2018-2019-Statewide-Certificated-Staff-Salary-Report.xlsx>,
- <sup>14</sup> 2019-2020 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-Statewide-Certificated-Staff-Salary-Report.xlsx>,
- <sup>15</sup> Results reflect accountability results, which are restricted to students continuously enrolled in Idaho schools during the listed school year and available at <https://idahoschools.org/>.
- <sup>16</sup> Goals are not set at specific grades but derived using the same methodology  
<https://www.sde.idaho.gov/assessment/accountability/files/state-goals/ESSA-State-Plan-Long-Term-and-Interim-Progress-Goals.docx>.
- <sup>17</sup> 2017 Idaho College Board SAT Suite of Assessments Annual Report  
<https://reports.collegeboard.org/pdf/2017-idaho-sat-suite-assessments-annual-report.pdf>,
- <sup>18</sup> 2018 Idaho College Board SAT Suite of Assessments Annual Report  
<https://reports.collegeboard.org/pdf/2018-idaho-sat-suite-assessments-annual-report.pdf>,
- <sup>19</sup> 2019 Idaho College Board SAT Suite of Assessments Annual Report  
<https://reports.collegeboard.org/pdf/2019-idaho-sat-suite-assessments-annual-report.pdf>
- <sup>20</sup> The ACT Profile Report – State, Graduating Class 2019 Public High School Students Idaho, Page 7 - Table 1.1 – Five Year Trends Percent of Students Who Met College Readiness Benchmarks – Met All Four. Figures may change slightly over time due to updated data.
- <sup>21</sup> Four-Year Graduation Rate <https://idahoschools.org/state/ID/graduation>,
- <sup>22</sup> Accountability Results – Graduation Rate  
<https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2019-4-Year-Grad-Rate-Master.xlsx>
- <sup>23</sup>: 2020-2021 Statewide Certificated Staff Salary Public School Finance Report [Public School Finance / Departments / SDE \(idaho.gov\)](#)



Idaho Division of  
Vocational Rehabilitation

FY2023 - 2027

## 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 (PY) 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 2023 through 2027.

This is the fifth year of IDVR's 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 mission statement reflects 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 align 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 targets for the new performance indicators (measures). Negotiations to establish benchmarks for all performance indicators will take place prior to State Year 2023 (PY2022). The majority of the Primary Performance Indicators (PPI), except Measure Skill Gains, are lagging indicators. The Division is aligning all PPI data for SY2021 and forward with RSA's defined cohort periods for the respective state years, which allows the Division to report complete data.

## **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)

SY2018	SY2019	SY2020	SY2021	Benchmark
1180	885	1012	1210	≥ 1210

**Benchmark:** Greater than or equal to 1210 for SY23 <sup>1</sup>

**Performance Measure 1.2:** Number of youth applications for program participants under the age of 25.

SY2018	SY2019	SY2020	SY2021	Benchmark
856	738	586	496	≥ 496

**Benchmark:** Greater than or equal to 496 for SY23 <sup>2</sup>

**Note:** The reduction in youth applications is likely 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.

SY2018	SY2019	SY2020	SY2021	Benchmark
81%	81.67%	81.67%	77.77%	≥ 60%

**Benchmark:** Greater than or equal to 60% for SY23 <sup>3</sup>

**Note:** Data for SY2021 reflects RSA's cohort period 7/1/2019 - 6/30/2020. The Division is considering updating the benchmark for SY2024 strategic plan.

**Performance Measure 2.2:** For all successful Supported Employment closures: the percentage of customers employed in the 4th quarter after exit.

SY2018	SY2019	SY2020	SY2021	Benchmark
70.9%	74.2%	76.13%	67.56%	≥ 50%

**Benchmark:** Greater than or equal to 50% for SY23<sup>4</sup>

**Note:** Data for SY2021 reflects RSA's cohort period 1/1/2019 – 12/31/2019. The Division is considering updating the benchmark for SY2024 strategic plan.

**Performance Measure 2.3:** Number of Regions where Customized Employment is available.

SY2018	SY2019	SY2020	SY2021	Benchmark
3	3	2	0	8 Regions (100%)

**Benchmark:** All 8 Regions<sup>5</sup> (by SY23)

**Note:** Customized Employment stalled in SY20. COVID has impacted efforts to successfully launch a new pilot in SY22 and will also likely have a similar impact in SY23.

**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.

SY2018	SY2019	SY2020	SY2021	Benchmark
74%	68%	70.5%	70.8%	≥ 85%

**Benchmark:** Greater than 85% for SY23<sup>6</sup>

**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 Primary Performance Indicators (PPI).

<b>Performance Measure</b>	<b>SY2018</b>	<b>SY2019</b>	<b>SY2020</b>	<b>SY2021</b>	<b>Benchmark</b>
1. <i>Employment Rate – 2<sup>nd</sup> Qtr after Exit</i>	55.0%	60.4%	60.4%	60.2%	≥ 65%
2. <i>Employment Rate – 4<sup>th</sup> Qtr after Exit</i>	53.1%	58.2%	57.4%	58.2%	≥ 55%
3. <i>Median Earnings – 2<sup>nd</sup> Qtr after Exit</i>	\$3888	\$4075	\$4025	\$4904	≥ 4680 per quarter
4. <i>Credential Attainment</i>	26.0%	33.1%	30.4%	41.9%	≥ 22%
5. <i>Measurable Skill Gains</i>	25.9%	35.3%	51.2%	55.7%	≥ 41%

**Benchmark:** All benchmarks will be negotiated with RSA prior to SY2023. Current benchmarks for PPI's 1- 4 are proxies used by the Division until formal negotiated benchmarks can be established with RSA. [Greater than or equal to 65%<sup>7</sup>, greater than or equal to 55%<sup>8</sup>, greater than or equal \$4680 per quarter<sup>9</sup>, greater than or equal 22%.<sup>10</sup>]

PPI 5 benchmark was negotiated with RSA in PY19 for PY20 (38.5%) and PY21 (41.0%) and will be adjusted based on actual performance and applying a statistical adjustment model.<sup>11</sup>

**Note:** Data for SY2021 for PPI's 1 and 3 above reflects RSA's cohort period 7/1/2019-6/30/2020. Data for SY2021 for PPI's 2 and 4 above reflects RSA's cohort period 1/1/2019 – 12/31/2019.

**Objective 2.2:** Evaluate the satisfaction of customer's vocational rehabilitation experience and service delivery.

**Performance Measure 2.2:** Customer satisfaction rate.

<b>SY2018</b>	<b>SY2019</b>	<b>SY2020</b>	<b>SY2021</b>	<b>Benchmark</b>
87.1%	80.1%	80.3%	80.7%	≥ 90% satisfaction rate

**Benchmark:** Greater than or equal to 90% for SY23 <sup>12</sup>

**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.

SY2018	SY2019	SY2020	SY2021	Benchmark
43%	42.5%	43.13%	44.35%	≥ 30%

**Benchmark:** Greater than or equal to previous year in SY23<sup>13</sup>. The Division is considering updating the benchmark for SY2024 strategic plan.

### 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 4<sup>th</sup> quarter after exit.

SY2018	SY2019	SY2020	SY2021	Benchmark
37.2%	42.9%	42.20%	43%	≥ 50%

**Benchmark:** Greater than or equal to 50% for SY23<sup>14</sup>

**Note:** Data for SY2021 reflects RSA's cohort period 1/1/2019 – 12/31/2019.

## 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.

SY2018	SY2019	SY2020	SY2021	Benchmark
819	764	703	616	≥ previous year performance

**Benchmark:** Greater than or equal to previous year in SY23<sup>15</sup>

**Note:** The reduction in the number of individuals served is likely attributed to the impact of COVID.

#### Performance Measure 1.1: Number of individuals on the EES waitlist.

SY2018	SY2019	SY2020	SY2021	Benchmark
0	0	0	0	≤ on waitlist than previous year

**Benchmark:** Less than or equal to previous year in SY23<sup>16</sup>

## 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.

FY2018	FY2019	FY2020	FY2021	Benchmark
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	59 Library loans 40 pkgs of info 166 FB posts 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 SY23 <sup>17</sup>

### 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.

FY2018	FY2019	FY2020	FY2021	Benchmark
89	89	89	51	Presentations delivered

**Benchmark:** 51 or more presentation delivered in SY23 <sup>18</sup>

**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).

FY2018	FY2019	FY2020	FY2021	Benchmark
14	64	48	48	Present to various local, state & federal agencies

**Benchmark:** Present at 48 or more local, state and federal agencies in SY23 <sup>19</sup>

**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.

FY2018	FY2019	FY2020	FY2021	Benchmark
1,160 calls	2,456 calls	5,777 calls	7,173 calls	Maintain network through website, social media, brochures, telephone inquiries, & personal communication

**Benchmark:** Track all calls in SY23 <sup>20</sup>

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.

FY2018	FY2019	FY2020	FY2021	Benchmark
Met	Met	Met	Met	Continued work with mental health personnel

**Benchmark:** Meet goal in SY23 <sup>21</sup>

**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.

FY2018	FY2019	FY2020	FY2021	Benchmark
Met	Met	Met	Met	Facilitate meetings with various agencies and

**Benchmark:** Meet goal in SY23 <sup>22</sup>

**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.

FY2018	FY2019	FY2020	FY2021	Benchmark
150 ADA Issues	168 ADA Issues	172 ADA Issues	160 ADA issues	Create information resulting from ADA complaint

**Benchmark:** Track all complaints in SY23 <sup>23</sup>

**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.

FY2018	FY2019	FY2020	FY2021	Benchmark
Completed	Completed	Completed	Completed	Submit accurate reports.

**Benchmark:** Complete for SY23 <sup>24</sup>

## 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 over the past several years. Recruiting efforts have been stifled by lower wages as compared to other Idaho state agencies as well as neighboring states and employers are all competing for the same human talent. 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, offering recruitment and retention bonuses. 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 continuous and sustained improvement in its economic growth over the past several years there are a variety of influences which can affect progress. Individuals with disabilities have continue to 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 replaced 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 has required IDVR to implement substantial programmatic changes. These changes have had will an impact on policy development, staff training, fiscal requirements, and compliance reporting requirements. The most impactful changes continue to be 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 ~~continues~~will result in an agency which is to shifting ~~not only~~ the population ~~it serves~~ds but ~~also 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 Primary Performance Indicators (PPI's)~~performance measures~~ identified in this strategic plan continue to improve~~present a high degree of error that will diminish~~ as IDVR completes its transition to business as usual under WIOA, and as data matures~~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 new performance measures and will~~negotiated one performance measure with benchmarks with~~ Rehabilitation Services Administration before the beginning of SY 2023~~Measurable Skill Gains~~. Additionally, almost all of the new PPI's~~performance measures~~ are lagging indicators, several lag by more than one full year.

## EVALUATION PROCESS

The State Board of Education Planning, Policy, and Governmental Affairs Committee reviews the Idaho Division of Vocational Rehabilitation strategic plan on an annual basis. Changes may be brought forward to the Board for consideration in future meetings. This review and re-approval takes into consideration performance measure progress reported to the Board in the October meeting.

**Footnotes:**

<sup>1</sup> 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.

<sup>2</sup> Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. Services for youth are a major focus.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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.

<sup>6</sup> 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.

<sup>7</sup> 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)*

<sup>8</sup> 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)*

<sup>9</sup> 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)*

<sup>10</sup> 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)*

<sup>11</sup> 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)*

<sup>12</sup> 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.

<sup>13</sup> 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.

<sup>14</sup> 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.

<sup>15</sup> 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.

<sup>16</sup> 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.

<sup>17</sup> 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.

<sup>18</sup> 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.

<sup>19</sup> 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.

<sup>20</sup> 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.

<sup>21</sup> 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.

<sup>22</sup> 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.

<sup>23</sup> 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.

<sup>24</sup> 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 2023-2027 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.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 Benchmark
47	47	46	46		46

Benchmark: 46 (by FY 2027)<sup>1</sup>

II. Percentage of Idaho's population within our signal coverage area.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 Benchmark
98.8%	98.8%	98.8%	98.8%		98.9%

Benchmark: 98.9% (by FY 2027)<sup>2</sup>

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.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 Benchmark

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<b>40</b>	<b>49</b>	<b>41</b>	<b>55</b>		<b>45</b>
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Benchmark: 55 (by FY 2027)<sup>3</sup>

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.

<b>FY17</b> (2016-2017)	<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> Benchmark
<b>97.6%</b>	<b>99.9%</b>	<b>99.9%</b>	<b>99.9%</b>		<b>100%</b>

— Benchmark: 100% (by FY 2026)<sup>4</sup>

Objective C: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.

Performance Measures:

I. Number of visitors to our websites.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> Benchmark
<b>1,584,947</b>	<b>2,263,398</b>	<b>1,635,238</b>	<b>1,979,811</b>		<b>1,200,000</b>

Benchmark: 1,200,000 (by FY 2027)<sup>4</sup>

II. Number of visitors to IdahoPTV/PBS video player.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> Benchmark
<b>128,877</b>	<b>230,522</b>	<b>504,332</b>	<b>915,331</b>		<b>1,200,000</b>

Benchmark: 1,400,000 (by FY 2027)<sup>5</sup>

III. Number of alternative delivery platforms and applications on which our content is delivered.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> Benchmark
<b>11</b>	<b>11</b>	<b>12</b>	<b>13</b>		<b>14</b>

Benchmark: 16 (by FY 2027)<sup>6</sup>

Objective D: 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.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> Benchmark
<b>35,095</b>	<b>25,480</b>	<b>24,853</b>	<b>24,918</b>		<b>25,000</b>

Benchmark: 25,000 (by FY 2027)<sup>7</sup>

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Objective E: Contribute to a well-informed citizenry.

Performance Measure:

Number of broadcast hours of news, public affairs and documentaries.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> <b>Benchmark</b>
<b>12,624</b>	<b>11,755</b>	<b>11,947</b>	<b>12,329</b>		<b>13,000</b>

Benchmark: 13,000 (by FY 2027)<sup>8</sup>

Objective F: Provide relevant Idaho-specific information.

Performance Measure:

Number of broadcast hours of Idaho-specific educational and informational programming.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> <b>Benchmark</b>
<b>1,509</b>	<b>1,986</b>	<b>1,393</b>	<b>2,431</b>		<b>2,000</b>

Benchmark: 2,000 (by FY 2027)<sup>9</sup>

Objective G: Provide high-quality, educational television programming and new media content.

Performance Measure:

Number of awards for IdahoPTV media and services.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> <b>Benchmark</b>
<b>56</b>	<b>57</b>	<b>68</b>	<b>81</b>		<b>60</b>

Benchmark: 60 (by FY 2027)<sup>10</sup>

Objective H: Operate an effective and efficient organization.

Performance Measures:

I. Total FTE in content delivery and distribution.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> <b>Benchmark</b>
<b>22</b>	<b>21</b>	<b>18</b>	<b>18</b>		<b>&lt;24</b>

Benchmark: Less than 24 (by FY 2027)<sup>11</sup>

II. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines.

<b>FY18</b> (2017-2018)	<b>FY19</b> (2018-2019)	<b>FY20</b> (2019-2020)	<b>FY21</b> (2020-2021)	<b>FY22</b> (2021-2022)	<b>FY23</b> <b>Benchmark</b>
<b>Yes/Yes/Yes</b>	<b>Yes/Yes/Yes</b>	<b>Yes/Yes/Yes</b>	<b>Yes/Yes/Yes</b>		<b>Yes/Yes/Yes</b>

Benchmark: Yes/Yes/Yes (by FY 2027)<sup>12</sup>

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~~III. Work toward implementation of the Center for Internet Controls.~~

<del>FY17 (2016-2017)</del>	<del>FY18 (2017-2018)</del>	<del>FY19 (2018-2019)</del>	<del>FY20 (2019-2020)</del>	<del>FY21 (2020-2021)</del>	<del>FY22 Benchmark</del>
<del>*</del>	<del>Yes</del>	<del>Yes</del>	<del>Yes</del>		<del>Yes</del>

~~—Benchmark: Yes (by FY 2026)<sup>14</sup>~~

~~—\*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.

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>FY22 (2021-2022)</b>	<b>FY23 Benchmark</b>
<b>*</b>	<b>*</b>	<b>101</b>	<b>58</b>		<b>100</b>

Benchmark: 140 (by FY 2027)<sup>13</sup>

\*New performance measure beginning FY20

II. Average number per month during the school year of local unique users utilizing PBS learning media.

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>FY22 (2021-2022)</b>	<b>FY23 Benchmark</b>
<b>*</b>	<b>*</b>	<b>7,137</b>	<b>9,997</b>		<b>8,200</b>

Benchmark: 9,000 (by FY 2027)<sup>14</sup>

\*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. Idaho Public Television ranks in the top one-third of PBS stations nationwide for overall donor revenue and donor retention. Average contribution per donor is \$183.00 per year. Philanthropic giving is directly affected by many external factors such as global events, federal and state charitable giving laws, and inflated cost-of-living factors that diminish discretionary giving budgets.

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.

**Aging Equipment** – Much of the equipment in our statewide broadcast network has been depreciated and the expected lifespan has been surpassed. A long-range plan and funding strategy must be developed in order to continue serving the citizens of Idaho with content they expect, coverage of state government with Idaho in Session, and statewide emergency alerts.

## **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 28 directors and 12 emeritus directors, with broad community and geographic representation. This board meets formally on a quarterly basis. It serves as a community sounding board to provide input.

Through Nielsen data, Google Analytics, Domo Business Analytics (in partnership with PBS 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.



Idaho Public Television has been 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 conducted research on the impact these education initiatives have had on the populations served.

Recently, IdahoPTV has begun to do qualitative and quantitative research on new and existing programs. Surveys have been conducted and 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.

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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 agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
  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 an analysis of historical trends combined with desired level of achievement.

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 industry standard combined with desired level of achievement.
11. Benchmark is based on industry standard combined with analysis of workforce needs.
12. Benchmark is based on industry standard of best practices.
13. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
14. Benchmark is based on an analysis of historical trends combined with desired level of achievement.

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	State Board of Education Goals				
	<i>Goal 1: EDUCATIONAL SYSTEM ALIGNMENT</i>	<i>Goal 2: EDUCATIONAL READINESS</i>	<i>Goal 3: EDUCATIONAL ATTAINMENT</i>	<i>Goal 4: WORKFORCE READINESS</i>	<i>Goal 5:</i>
<b>Institution/Agency Goals and Objectives</b>					
<b><i>GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i></b>					
Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.	✓				
Objective B: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.	✓				
<del>Objective C: Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.</del>	<del>✓</del>				
Objective C: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.	✓				
Objective D: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.	✓				

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Objective E: Contribute to a well-informed citizenry.	✓				
Objective F: Provide relevant Idaho-specific information.	✓				
Objective G: Provide high-quality, educational television programming and new media content.	✓				
Objective H: Operate an effective and efficient organization.	✓				
<b><i>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.</i></b>					
Objective: Be a relevant, educational and informational resource to all citizens.		✓			
<b><i>GOAL 3: EDUCATIONAL ATTAINMENT – 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.</i></b>					

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ATTACHMENT 13a

<i>GOAL 4: WORKFORCE READINESS – Ensure the educational system provides an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.</i>					
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**University of Idaho**

**AGRICULTURAL  
RESEARCH & EXTENSION  
SERVICE**

**STRATEGIC PLAN  
2022 – 2026 (FY2023 – 2026)**

**COLLEGE OF AGRICULTURAL AND LIFE SCIENCES**  
**Agricultural Research and Extension Service**  
**Strategic Plan**  
**2022-2026(FY 2023 – 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. Amount of grant funding received per year.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$17.8M	\$17.4M	\$17.2M	\$36.1M	\$39M

**Benchmark:** Benchmark for FY25 of \$34.3 million in grant funding was reached. New benchmark represents an 8% increase<sup>1</sup>.

**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 technical publications generated/revised.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
133	147	157	176	240

**Benchmark:** Increase the number of technical publications to 240 by 2026<sup>2</sup>.

**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.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
405,739	425,128	440,793	220,402	430,000

**Benchmark:** Increase the number of individuals/families benefiting from Outreach Programs to 430,000 by 2026<sup>3</sup>.

**II.** Number of Youth Participating in 4-H

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
70,122	72,688	73,478	51,846	75,000

**Benchmark:** 75,000 participants in 4-H<sup>4</sup>

<sup>1</sup> The goal of \$135 million in research expenditures for AERS by 2025 was reached. Therefore, the goal to be reached in 2026 was extended another 8%.

<sup>2</sup> 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.

<sup>3</sup> To attain the University of Idaho Extension goal of 430,000 by 2026, AERS will need to increase the direct teaching contacts by an average of 6% over the contacts for the past year.

<sup>4</sup> To attain the goal of 75,000 youth participating in 4-H by 2026, AERS will need to increase by 9% annually.



**III. Educational and Research Web Traffic and Views of U of I Extension**

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
<b>562,769</b>	<b>707,267</b>	<b>832,352</b>	<b>840,362</b>	<b>1,000,000</b>

**Benchmark:** 1,000,000 views of U of I Extension on-line materials<sup>5</sup>

**Key External Factors**

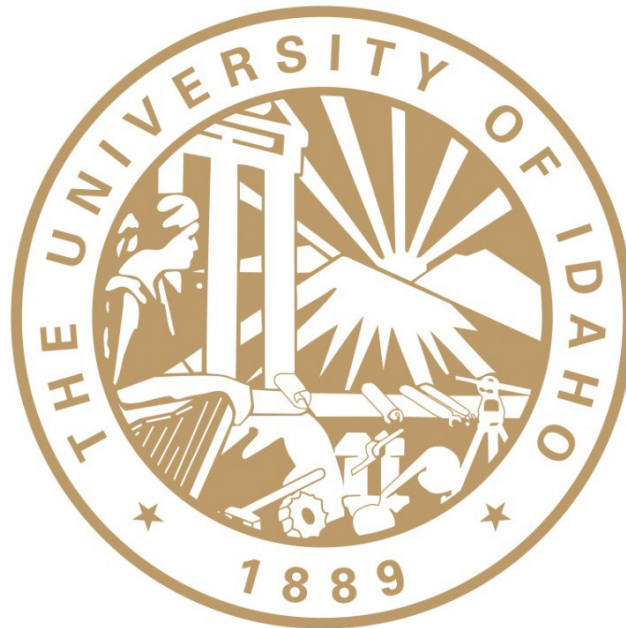
- COVID-19 impacted engagement significantly in FY21.
- Changes in county, state, federal and industry supported research and extension funding could impact ARES activities.
- Change in the public's trust in research-based education.
- Comparison of salary and benefits with peer institutions continues 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.

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<sup>5</sup> To attain the goal of 1,000,000 on-line views by 2026, AERS will need to increase by 4% annually.



# **University of Idaho Forest Utilization Research and Outreach (FUR)**

## **STRATEGIC PLAN FY2023-FY2027**

## 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.***

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
46 participants	48 participants	51 participants	52 participants	52 participants	54 participants	20% growth

**Benchmark:** Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.<sup>1</sup> (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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
23 courses	24 courses	25 courses	26 courses	26 courses	28 courses	15% growth

**Benchmark:** Number of courses using FUR funded projects, facilities or equipment during instruction.<sup>2</sup> (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).**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
31 products	32 products	33 products	34 products	34 products	34 products	15% growth

**Benchmark:** Numbers and types of products and services delivered and stakeholders serviced.<sup>3</sup> (BY FY2024)

**II. An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
13 referred articles	14 referred articles	15 referred articles	16 refereed 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.<sup>4</sup> (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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
New measure	1,100 participants	1,750 participants	1,850 participants	1,850 participants	1,850 participants	50% growth

**Benchmark:** Number of external participants served.<sup>5</sup> (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:*

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
13 new projects	14 new projects	15 new projects	16 new projects	16 new projects	17 new projects	25% growth

**Benchmark:** Number of new research projects leveraged using external funding.<sup>6</sup> (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.*

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<sup>1</sup> Increased staff resources in 2016 will allow us to involve more faculty, staff, students and constituency groups in FUR-related scholarship activities.

<sup>2</sup> Based on College and program goals to enhance coordination of course offerings and research.

<sup>3</sup> Based on critical need to communicate with external stakeholders, and increase the pace of products produced.

<sup>4</sup> Increased staff resources in 2016 focused on research will increase scientific outreach and communication.

<sup>5</sup> 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.

<sup>6</sup> Based on analysis of projects started and completed in recent years, staff capacity, and critical need to increase the pace of projects completed annually

ATTACHMENT 15

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				
<b>GOAL 1: SCHOLARSHIP and CREATIVITY</b> <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>	✓	✓	✓	
<b>GOAL 2: OUTREACH and ENGAGEMENT</b> <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>				✓
<b>GOAL 3: FINANCIAL EFFICIENCY and RETURN ON INVESTMENT</b> <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  
FY2023 - FY2027**



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.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
11	11	18		11

**Benchmark:** The number ~~and scope~~ of published reports will be scaled to the number of permanent research staff by a factor of 1.5, equal to or greater than the last full fiscal year reported, given comparable scope ~~and staffing levels of each publication (currently 7 permanent research staff)~~.<sup>‡</sup>

**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.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
137,863	278,919	21,388 <sup>1</sup>		120,000

**Benchmark:** The number of website viewers (excluding robot searches) will be equal to or greater than the last full fiscal year reported.<sup>23</sup>

**II. Number of website products used or downloaded.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
----- <sup>3</sup>	----- <sup>3</sup>	5,621 <sup>1</sup>		32,000

**Benchmark:** The number of website products used or downloaded will be equal to or greater than the last full fiscal year reported.<sup>4,23</sup>

**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.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
~99%	~99%	~99%		~99%

**Benchmark:** All newly published IGS documents will be made available through these programs.<sup>45</sup>

**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.**

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
100%	100%	100%		100%

**Benchmark:** All geologic maps that are published at the IGS each year will be uploaded to this website.<sup>45</sup>

**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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
38.2%	38.2%	38.7%		39.2%

**Benchmark:** Increase the cumulative percentage of Idaho's area covered by modern geologic mapping.<sup>57</sup>

**Objective B: Sustain and build external research funding**

*Sustain and build existing state and federal funding sources to maintain research objectives for the IGS and d. 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 Maintain externally funded grant and contract dollars to support IGS mission. with a focus of securing new sources of funding from the private sector.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
\$396,556	\$639,902	\$662,366		\$500,000

**Benchmark:** Increase Maintain externally funded grants and contracts funding level in line with - dollars compared to a 150% variation of the previous five-year average value.<sup>67</sup>

**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.

FY19 (2018-	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
18	48	30		18

**Benchmark:** The number of educational and public presentations will be scaled to the number of permanent research staff by a factor of 2.5 (currently 7 permanent research staff). ~~equal to or greater than the last full fiscal year reported.~~<sup>79</sup>

### **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.
- 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 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.

~~<sup>1</sup> 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.~~

~~<sup>2</sup> Number of Website Viewers reported is a minimum estimate.<sup>1</sup> We launched our new website and started collecting web stats on April 29, 2021, so these measures are only for the period between April 29, 2021 and June 30, 2021. Caution should be used when comparing FY21 web stats to previous years as we started using a new web statistic tool on April 29, 2021. The number of website viewers extrapolated over the entire fiscal year would be 123,622, and the number of website products used or downloaded would be 32,489.~~

~~<sup>23</sup> 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 FY23 may not be that meaningful. 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.~~

~~<sup>34</sup> We did not have the data to calculate this measure due to the ongoing implementation of a different web statistic tool on our website. An estimate for this measure for FY19 was reported in the FY21 Strategic Plan in error. 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.~~

~~<sup>45</sup> This benchmark is based on current levels of performance and maintaining the current high level.~~

~~<sup>6</sup> 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%.~~

<sup>57</sup> 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.

<sup>6</sup> ~~This benchmark is dependent on availability and continuation of state and federal dedicated programs.~~

<sup>8</sup> ~~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.~~

<sup>79</sup> This benchmark is based on existing resources (including staff time) to provide presentations and developing educational partnerships ~~for additional presentations at 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  
2022 – 2026 (FY2023 – 2027)**

**Idaho (Washington-Idaho-Montana-Utah, WIMU)  
Veterinary Medical Education Program  
Strategic Plan 2022-2026**

**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.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
43	38	36	22	40

**Benchmark:** Attain enrollment of 40 senior veterinary students into these optional rotations<sup>1</sup>.

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

**Performance Measures:**

I. Student placement in the Northwest Bovine Veterinary Experience Program (NW-BVEP).

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
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<sup>1</sup> Based on internal standards as a measure of program quality



**WORK SESSION  
APRIL 20, 2022**

**ATTACHMENT 17**

<b>8</b>	<b>11</b>	<b>11</b>	<b>0<sup>2</sup></b>	<b>12</b>
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**Benchmark:** Offer spots for 12 students annually<sup>3</sup>.

**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.

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
<b>3/30%</b>	<b>8/73%</b>	<b>6/55%</b>	<b>4/36%</b>	<b>7/65%</b>

**Benchmark:** Over each 4-year period, at least 7 Idaho resident graduates (65%) become licensed to practice veterinary medicine in Idaho annually<sup>4</sup>.

**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.

<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
<b>1/\$12,000</b>	<b>3/\$120,500</b>	<b>2/\$112,000</b>	<b>3/\$311,897</b>	<b>4/\$200,000</b>

**Benchmark:** Receive 4 grant awards for \$200,000 in funding annually by 2026<sup>5</sup>.

**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.

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<sup>2</sup> Program was not offered due to COVID-19 restrictions for internships

<sup>3</sup> Based on internal standards as a measure of program quality

<sup>4</sup> Based on national standards for return rates of similar programs

<sup>5</sup> Based on internal standards as a measure of faculty quality



# **WWAMI**

## **Idaho WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program**

### **Strategic Plan FY2023 - 2027**

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 that expanded the onsite-learning from 9 months to 16 months. Students started the new curriculum with a multi-week clinical immersion experience—intensively learning the clinical skills and professional habits to serve them throughout their careers. Effective July 2022, the curriculum will be extended to 18 months during the Foundation Phase. This new curriculum allows our students to be on the University of Idaho campus for up to 5 terms, instead of the previous 4 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. 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.

Since 2013, we have grown the number of medical students in the Idaho WWAMI Targeted Rural and Underserved Track (TRUST). Seven new TRUST students have been selected for 2022 to complete this program. The 7 primary care TRUST sites are as follows: Hailey, Jerome, McCall, Moscow, Nampa, Orofino and Sandpoint. 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 region<sup>1</sup> 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.

<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020-2021)</b>	<b>FY22 (2021 – 2022)</b>	<b>Benchmark</b>
<b>24</b>	<b>20</b>	<b>20</b>	<b>17</b>	<b>20</b>

*Benchmark: 20 rural training placements following first year of medical education<sup>6</sup> During the past summer, 17 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).

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<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY 21 (2020 -2021)</b>	<b>FY22 (2021 -2022)</b>	<b>Benchmark</b>
<b>100%</b>	<b>87%*</b>	<b>75%*</b>	<b>90%*</b>	<b>100%</b>

*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.<sup>4</sup>*

*\*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.

<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020 – 2021)</b>	<b>FY22 (2021 – 2022)</b>	<b>Benchmark</b>
<b>\$2M</b>	<b>\$2.5M</b>	<b>2.2M</b>	<b>1.57M</b>	<b>\$1.4M</b>

*Benchmark: \$1.4M<sup>3</sup> The benchmark for this objective is \$1.4M annually, through 2027. In FY22, WWAMI-affiliated faculty at UI has successfully brought in \$1.57M 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 5 years, Idaho Project ECHO has been successful in bringing in over \$4.25M 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.

<b>FY19 (2018-2019)</b>	<b>FY20 (2019-2020)</b>	<b>FY21 (2020 – 2021)</b>	<b>FY22 (2021-2020)</b>	<b>Benchmark</b>
<b>51%</b>	<b>51%</b>	<b>50%</b>	<b>51%</b>	<b>55%</b>

*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%<sup>2</sup>. In Idaho, the return rate is 51%.*

**Performance Measure:**

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Ratio of all University of Washington WWAMI graduates who practice medicine in Idaho, regardless of WWAMI site origin, divided by the total number of Idaho medical student graduates funded by the State.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021 – 2022)	Benchmark
75%	75%	72%	73%	70%

*Benchmark: target ratio – 70%<sup>9</sup> 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 73%. 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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY 22 (2021- 2022)	Benchmark
61%	68%	58%	73%	50%

*Benchmark: 50% or more of Idaho WWAMI graduating class choosing needed work force specialties for residency training each year<sup>8</sup> 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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
183 (4.575:1)	184 (4.6:1)	182 (4.6:1)	182 (4.6:1)	5:1

*Benchmark: National ratio of state applicants to medical school per state-supported students.<sup>1</sup> 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 FY22, 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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
96%	98%	98%	98%	96%

*Benchmark: U.S. medical student pass rates, Steps 1 & 2 is 96% for U.S. M.D. medical school graduates.<sup>5</sup> 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.

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020 – 2021)	FY22 (2021-2022)	Benchmark
29	25	25	21	40

Benchmark: 40 clerkship\* students are allowed each year to complete the Idaho WWAMI Track<sup>7</sup>. 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. Twelve Patient Care Phase students and nine Explore and Focus students are currently participating in the Idaho Track in the 2021-2022 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 158 UWSOM students completed one or more clinical rotations in Idaho. Those 158 medical students completed a total of 330 individual clinical rotations in Idaho (143 Patient Care Phase courses, 124 Explore and Focus Phase courses and 8 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 curriculum renewals in 2015 and 2022, which impacted delivery of education and training in the WWAMI programs in Idaho. Given that students are now on the University of Idaho campus for up to five 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-fifth 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.

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<sup>1</sup>Based on nationally set standards. The benchmark is the national ratio of state applicants to medical school to the number of state supported seats.



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<sup>2</sup> Based 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/](https://store.aamc.org/downloadable/download/sample/sample_id/305/), page 57)

<sup>3</sup> Based on available resources for pursuing external grants and increased competitive nature of federal awards.

<sup>4</sup> Internally 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>)

<sup>5</sup> Based on national standards United States Medical Licensing Examination Scores and Transcripts. <https://www.usmle.org/performance-data/default.aspx>

<sup>6</sup> Based on state needs and available resources

<sup>7</sup> Based on analysis of areas of increase need in Idaho

<sup>8</sup> Based on national standards for workforce specialties

<sup>9</sup> Based on national standards for program return rates

<sup>10</sup> Based 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					
<b>GOAL 1: INNOVATE</b> <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>	✓	✓	✓	✓	
<b>GOAL 2: ENGAGE</b> <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>	✓	✓		✓	
<b>GOAL 3: TRANSFORM</b> <i>Increase our educational impact.</i>					
<i>Objective A: Access – Provide greater access to educational opportunities to meet the evolving needs of society.</i>	✓			✓	

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<b>Objective B:</b> <i>Foster educational excellence via curricular innovation and evolution – Provide excellent medical education in biomedical sciences and clinical skills.</i>	✓			✓	
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**Idaho State University  
Department of Family Medicine  
Strategic Plan: FY2023-2027**

Idaho State University Department of Family Medicine Strategic Plan: 2023-2027

**Idaho State University  
Department of Family Medicine  
Strategic Plan: 2023-2027**

**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***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2023</b>
Not Avail	Not Avail	Complete	Incomplete	Complete

**Benchmark:** This is a new benchmark and not previously tracked. This will be a significant achievement toward accomplishing Goal 1.

***1.2 By the end of FY2022, 10% past graduates are donors***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2023</b>
0	0	0	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.

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**1.3 By the end of FY2024, 5 new non-graduate donors are identified**

FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	Benchmark 2024
0	Not Avail	0	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 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	Benchmark 2024
Not Avail.	66%	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 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	Benchmark 2024
Not Avail.	4%	6%	3%	6%

**Benchmark Definition:** This is a new performance measure and not previously tracked. Before FY2020, benchmark achieved and exceeded.

**2.3 By the end of FY2024, all programs have adequate, dedicated support**

FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	Benchmark 2024
Not Avail.	60%	100%	100%	100%

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**Benchmark Definition:** This is a new performance measure and not previously tracked.  
Before FY2020, baseline data will be collected and benchmarks established.

Idaho State University Department of Family Medicine Strategic Plan: 2023-2027

**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***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2026</b>
Not Avail.	24%	20%	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***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2026</b>
Not Avail.	20%	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.**



Idaho State University Department of Family Medicine Strategic Plan: 2023-2027

**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***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2022</b>
Not Avail.	2	4	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***

<b>FY 2019 (2017-2018)</b>	<b>FY 2020 (2018-2019)</b>	<b>FY 2021 (2019-2020)</b>	<b>FY 2022 (2020-2021)</b>	<b>Benchmark 2023</b>
Not Avail.	25%	25%	30%	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***

<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>FY 2022 (2021-2022)</b>	<b>Benchmark 2024</b>
Not Avail.	Not Avail.	5	20	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.

Idaho State University Department of Family Medicine Strategic Plan: 2023-2027

## **Key External Factors**

### *Funding*

Many of the department of family medicine's 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 few 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*

The previously arranged location for the new building was in the old medical office building at the site of the old hospital. Due to covid the time line was delayed as construction at Northgate was delayed. Clinic drawings were finalized and then when it came time to sign the official contract there was a major barrier found, one that could not be rectified, leading to the need to as of 3/14/22, to locate a new location for a new clinic site. This has also delayed seeking funding from past graduates as the plan was to be able to show them clinic plans encouraging donations.

## **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

Idaho State University Department of Family Medicine Strategic Plan: 2023-2027

strategic planning meetings to consider all current goals and objectives as a whole, and to evaluate where we are in the process.

**Idaho Dental Education Program**  
**STRATEGIC PLAN**  
**FY2023 – 2027**

**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**

2018	2019	2020	2021	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**

2018	2019	2020	2021	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**

2018	2019	2020	2021	Benchmark
100%	100%	87.5%	100%	>85% <sup>[DB1]</sup>

**Benchmark:** Pass rate will meet or exceed 85%

**II. First time pass rate of National Dental Boards Part II**

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2018	2019	2020	2021	Benchmark
100%	100%	100%	100%	>85%

**Benchmark:** Pass rate will meet or exceed 85%

**III. First time pass rate of Clinical Board Exam**

2018	2019	2020	2021	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**

2018	2019	2020	2021	Benchmark
43%	35%	40%	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**

2018	2019	2020	2021	Benchmark
78%	49%	62%	73%	<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**

2018	2019	2020	2021	Benchmark
Yes	Yes	Yes	Yes	Yes

**Benchmark:** Students from each of 4 regions of Idaho (North, Central, Southwest, and Southeast) granted acceptance each year.

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**II. Return rate**

2018	2019	2020	2021	Benchmark
67%	100%	25%	20%	>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)**

2018	2019	2020	2021	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**

2018	2019	2020	2021	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**

**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 the increase in population growth in Idaho

recently, we project a higher percentage of IDEP graduates will pursue employment opportunities in Idaho.

**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: FY2023-2027

Idaho Museum of Natural History Strategic Plan: 2023-2027

Idaho Museum of Natural History  
Strategic Plan  
2023-2027

**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 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2025
7,080	7,088	6,085*	6,575	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 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2025
4,301	7,470	5,671*	4,275	7,000

**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 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2025
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Idaho Museum of Natural History Strategic Plan: 2023-2027

33	85	86	76	500
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**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**

<b>FY 2018 (2017-2018)</b>	<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>Benchmark 2025</b>
Not Avail	Not Avail	17 (20%)	33 (43%)	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.**

<b>FY 2018 (2017-2018)</b>	<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>Benchmark 2025</b>
\$29,203	\$29,034	\$25,230*	\$11,467	\$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.**

<b>FY 2018 (2017-2018)</b>	<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>Benchmark 2025</b>
\$103,185	\$74,150	\$61,079*	\$31,670	\$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.**

<b>FY 2018 (2017-2018)</b>	<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>Benchmark 2025</b>
12.1	10.1	7.04*	10.1	10.6

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Idaho Museum of Natural History Strategic Plan: 2023-2027

**Benchmark Definition:** To be decided after evaluation \*Reduction due to staff retirement, 5% recission of appropriations, and temporary hiring freeze. Need to add 0.5 FTE curator of Life Science

**2.4** *By July 2021, IMNH will grow leadership board to a membership of 15 to support future growth and development*

<b>FY 2018 (2017-2018)</b>	<b>FY 2019 (2018-2019)</b>	<b>FY 2020 (2019-2020)</b>	<b>FY 2021 (2020-2021)</b>	<b>Benchmark 2025</b>
0	4	5	6	15

**Benchmark Definition:** Final Leadership Board size of 15

Idaho Museum of Natural History Strategic Plan: 2023-2027

**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 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2025
	20	20	10	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 2018 (2017-2018)	FY 2019 (2018-2019)	FY 2020 (2019-2020)	FY 2021 (2020-2021)	Benchmark 2025
58,200	297,076	314,628	364,695	375,000

**Benchmark:** Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

**Key External Factors**

*Funding*

Many of IMNH strategic goals and objectives assume on-going and strategic additional levels of State legislative appropriations. COVID-19 greatly affected Museum services and operations during the final quarter of FY20 and all of FY21. During these times, Museum was intermittently closed to the public or open with crowd restrictions that diminished earned revenues. Recission of 5% appropriated budget and halt to re-hire process curtailed development efforts at the Museum. In spite of these challenges, the Museum succeeded in re-engaging the public through exhibits and virtual tours.

**Evaluation Process**

Idaho Museum of Natural History Strategic Plan: 2023-2027

*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.*

Idaho Museum of Natural History Strategic Plan: 2023-2027

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>
<b>Idaho State University</b>				
<b>GOAL 1: Demonstrate IMNH essential value</b>				
Objective: Increase museum audience and engagement			✓	✓
<b>GOAL 2: Build capacity to support sustainable growth</b>				
Objective: Increase development and human resources	✓	✓	✓	✓
<b>GOAL 3: Serve a statewide mission</b>				
Objective: Increase reach and participation statewide	✓	✓	✓	✓



IDAHO SMALL BUSINESS DEVELOPMENT  
STRATEGIC PLAN  
FY2023~~0~~ – 2027~~4~~  
EMPOWERING BUSINESS SUCCESS

**MISSION STATEMENT**

Accelerating business success

**VISION STATEMENT**

Be the most influential driver of Idaho business success

**GOAL 1 - Maximum-Client-ImpactNetwork 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**

FY19 (2018-2019)	FY20 (2020-2021)	FY21 (2021-2022)	FY22 (2022-2023)	Benchmark
\$52.0	\$79.9	\$53.0	\$53.0	\$53.40

Benchmark: \$53.40 million<sup>1</sup> (by FY 2024)

**II. Client sales growth in millions**

FY19 (2018-2019)	FY20 (2020-2021)	FY21 (2021-2022)	FY 22 (2022-2023)	Benchmark
\$63.25	\$47.3	\$64.0	\$53.0	\$67.65

Benchmark: \$67.65 million<sup>2</sup> (by FY 2024)

**III. Jobs created by clients**

FY19 (2018-2019)	FY20 (2020-2021)	FY21 (2021-2022)	FY 22 (2022-2023)	Benchmark
875	649	900	892	1154

Benchmark: 1154<sup>3</sup> (by FY 2024)

~~**Objective B:** Expand expertise available to clients through cross-network consulting, adding programs, using tools, and increasing partnerships.~~

~~**Performance Measures:**~~

~~**I. Per cent of cross-network consulting hours**~~



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<del>FY16 (2015-2016)</del>	<del>FY17 (2016-2017)</del>	<del>FY18 (2017-2018)</del>	<del>FY19 (2019-2020)</del>	<del>Benchmark</del>
<del>Not Measured</del>	<del>0.4%</del>	<del>0.3%</del>	<del>2.0%</del>	<del>5%</del>

~~Benchmark: 5%<sup>4</sup> (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***

<del>FY16 (2015-2016)</del>	<del>FY17 (2016-2017)</del>	<del>FY18 (2017-2018)</del>	<del>FY19 (2019-2020)</del>	<del>Benchmark</del>
<del>Not measured</del>	<del>Not measured</del>	<del>In progress</del>	<del>In progress</del>	<del>completion</del>

~~Benchmark: <sup>5</sup> (by FY 2022)~~

***II. — # of training hours***

<del>FY16 (2015-2016)</del>	<del>FY17 (2016-2017)</del>	<del>FY18 (2017-2018)</del>	<del>FY19 (2019-2020)</del>	<del>Benchmark</del>
<del>11,793</del>	<del>14,337</del>	<del>14,577</del>	<del>14,975</del>	<del>15,604</del>

~~Benchmark: 15,604<sup>6</sup> (by FY 2022)~~

**GOAL 23 – Network Sustainability/Increase 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***

<del>FY16 (2015-2016)</del>	<del>FY17 (2016-2017)</del>	<del>FY18 (2017-2018)</del>	<del>FY19 (2019-2020)</del>	<del>Benchmark</del>
<del>Not measured</del>	<del>11%</del>	<del>23%</del>	<del>19%</del>	<del>25%</del>

~~Benchmark: 25%<sup>7</sup> (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**

<del>FY19 (2018-2019)</del>	<del>FY20 (2020-2021)</del>	<del>FY21 (2020-2021)</del>	<del>FY (2022-2023)</del>	<del>Benchmark</del>
<del>\$351,000</del>	<del>\$1,366,504</del>	<del>\$225,000</del>	<del>\$250,000</del>	<del>\$82,233</del>

~~Benchmark: \$82,233 (by FY 2025)~~

**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**

<b>FY16 (2015-2016)</b>	<b>FY17 (2016-2017)</b>	<b>FY18 (2017-2018)</b>	<b>FY19 (2019-2020)</b>	<b>Benchmark</b>
<b>Not measured</b>	<b>80%</b>	<b>87%</b>	<b>100%</b>	<b>100%</b>

**Benchmark:** 100%<sup>9</sup> (by FY 2019)

**II. — Return on Investment**

<b>FY16 (2015-2016)</b>	<b>FY17 (2016-2017)</b>	<b>FY18 (2017-2018)</b>	<b>FY19 (2019-2020)</b>	<b>Benchmark</b>
<b>5:1</b>	<b>8:1</b>	<b>7:1</b>	<b>7:1</b>	<b>7:1</b>

**Benchmark:** 6:1 average over rolling 5 years<sup>10</sup> (by FY 2020)

**III. — Overall customer satisfaction rating (source of data being changed)**

<b>FY16 (2015-2016)</b>	<b>FY17 (2016-2017)</b>	<b>FY18 (2017-2018)</b>	<b>FY19 (2019-2020)</b>	<b>Benchmark</b>
<b>Not measured</b>	<b>4.5</b>	<b>4.8</b>	<b>4.9</b>	<b>4.6</b>

**Benchmark:** 4.6<sup>11</sup> (yearly)

**Key External Factors**

The Idaho SBDC 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.

<sup>1</sup> Benchmark based on analysis of historical trends from FY18, FY19 and FY21 with a 5% increase in the average 3 years.

<sup>2</sup> Benchmark based on analysis of historical trends from FY18, FY19 and FY21 with a 5% increase in the average 3 years.

<sup>3</sup> Benchmark based on analysis of historical trends from FY18, FY19 and FY21 with a 5% increase in the average 3 years.

<sup>4</sup> Benchmark was set by calculating the support for rural consultants in all six SBDC offices and expand PTAC consultants in Twin Falls.

~~<sup>4</sup> Mechanism to measure is being developed.~~

~~<sup>5</sup> Completing of marketing plan and yearly marketing calendar. This is a PT position hence the reason for in progress status.~~

~~<sup>6</sup> Benchmark is set based on an analysis of historical trends and available resources and the use of training programs to increase awareness.~~

~~<sup>7</sup> 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.~~

~~<sup>8</sup> 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.~~

~~<sup>9</sup> 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).~~

~~<sup>10</sup> Based on 30% increase of the average of the past 3 years and is measured as a 3 year rolling average.~~

~~<sup>11</sup> 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.~~

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ATTACHMENT 22

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			
<b>GOAL 1: NETWORK REACH</b> Focus time on clients with the highest potential for creating economic impact			✓
<b>Objective A:</b> Develop long-term relationships with potential and existing growth and impact clients			✓
<b>GOAL 2: NETWORK SUSTAINABILITY</b> Increase funding and consulting hours to create economic impact through increased client performance.			
<b>Objective A:</b> Increase overall network funding and assist regional offices in pursuit of local opportunities.		✓	✓



## TechHelp Strategic Plan FY2023-2026

### 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 2024:*

- 100 manufacturers reporting \$120,000,000 economic impact
- 500 jobs created and retained
- > \$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 and the Idaho Manufacturing Alliance (IMA), we provide assistance to manufacturers, food and dairy processors, service industry and inventors-entrepreneurs 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**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$33,726,818 / 70 New Jobs	\$97,839,060 / 255 New Jobs	\$86,900,000 / 448 New and Retained Jobs	\$206,200,000 / 1288 New and Retained Jobs	\$120,000,000 / 500 New and Retained Jobs

*Benchmark: Reported cumulative annual impacts improve by five percent over the prior year achieving \$120,000,000 and ~~500+89~~ new and retained jobs annual reported impact by 2025<sup>4</sup>.*

**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**

FY17 (2016-2017) Q1-Q3	FY18 (Q2 2017- Q1 2018)	FY19 (Q2 2018- Q1 2019)	FY20 (Q2 2019- Q1 2020)	FY21 (Q2 2020 – Q1 2021)	Benchmark
17 Small	35 Small	30 Small	45 Small	54 Small	19 Small
39 Rural	42 Rural	21 Rural	21 Rural	30 Rural	20 Rural
4 Start-up	17 Start-up	14 Start-up	23 Start-up	29 Start-up	10 Start-up
25 Other	23 Other	22 Other	20 Other	18 Other	30 Other

**Benchmark:** Number of clients served by category exceeds MEP goal as follows by 2025<sup>ii</sup>:

19~~5~~ Small,  
20 Rural,  
20 Start-up,  
30~~5~~ Other

**Objective C:** *Ensure manufacturing clients are satisfied with services.*

**Performance Measure:**

- I. Customer satisfaction reported on MEP survey**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
9.6 out of 10	9.7 out of 10	9.3 out of 10	8.7 out of 10	8 out of 10

**Benchmark:** Customer satisfaction score is consistently > 8 out of 10<sup>iii</sup>

**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**

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$920	\$1570	\$1420	\$1703	< Prior year's total

**Benchmark:** Dollars per project/event expended is less than prior year's total<sup>iv</sup>

**Objective B:** *Offer services to numerous Idaho manufacturers.*

**Performance Measure:**

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- I. Number of impacted clients per \$ Million federal investment as reported on MEP sCOREcard<sup>v</sup>

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
81 Clients Surveyed	96 Clients Surveyed	129 Clients Surveyed	123 Clients Surveyed	103 <del>0</del> Clients Surveyed

**Benchmark:** Number of clients served exceeds federal minimum with a goal of 103~~0~~ clients surveyed (i.e., 103~~10~~ clients per \$ Million) by 202~~5~~<sup>vi</sup>

**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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$576,890	\$493,923	\$429,606	\$261,550	\$600,000 gross annually
\$391,904	\$336,363	\$315,737	\$155,828	\$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 2024<sup>vii</sup>

**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.

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
\$885,236	\$1,356,994	\$1,440,000	\$1,630,000	\$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 202~~5~~<sup>viii</sup>.

**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.

#### **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) 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 allow 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 plan.

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<sup>i</sup> This benchmark is based on current and projected resources and established best practices based on those resources.

<sup>ii</sup> This benchmark is based on current and projected resources, resource geographic location and established best practices based on those resources.

<sup>iii</sup> This benchmark is based on analysis of customer survey feedback for types of services offered.

<sup>iv</sup> This benchmark is based on analysis of available resources, types of services and program investment.

<sup>v</sup> Methodology using a balanced scorecard.

<sup>vi</sup> This benchmark is based on federal requirements and projections of federal investment.

<sup>vii</sup> This benchmark is based on existing average performance levels and a 5% annual increase.

<sup>viii</sup> 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 2023 – 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 (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- ~~Grow to~~ (3-3-34-4-4)
- 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)
- 1.3.1.5. Addiction Medicine (1)
- 1.3.1.5-1.3.1.6. Rural 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)
- 1.4.1.3. Behavioral Health Fellowship (1)

1.4.1.4. Develop a Rural Training Track in Mountain Home (1-2-2)

**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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
16/16= 100%	16/16= 100%	23/23 = 100%	23/23 = 100%	23/23 = 100% Fellows 7/7 = 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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
56%	50%	73%	56%	37%	>50%

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**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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
100%	51%	27%	56%	83%	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 and complete a new family medicine residency program in Nampa, Idaho with 6 family medicine residents per class.

**Performance Measures:**

**V. To have the first class fill all three classes of 6 family medicine residents start on July 1, 2019, with first graduation in June 2022.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
N/A	N/A	100%	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), 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 PCMH. Maintenance of NCQA certification is on a 3 year cycle.

**Performance Measures:**

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- 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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
100%	100%	100%	100%	100%	100%

**Benchmark:** Maintain 100% NCQA designation as a I PCMH at all FMRI clinics where resident continuity clinics reside. NCQA certification 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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
100%	100%	100%	100%	100%	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

**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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
100%	100%	100%	100%	100%	100%

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**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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
100%	100%	100% APR/AIR	100%	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.**

FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019 – 2020)	FY21 (2020-2021)	Benchmark
One	One did the certificate program	One Two did the certificate program	Two Two did the certificate program	One	One Faculty Fellow per year

**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.

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**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**

<b>FY17 (2016-2017)</b>	<b>FY18 (2017-2018)</b>	<b>FY19 (2018-2019)</b>	<b>FY20 (2019 – 2020)</b>	<b>FY21 (2020-2021)</b>	<b>Benchmark</b>
<b>34</b> With active PLA's; In process of developing Driggs for 35	<b>39</b>	<b>42</b>	<b>40</b>	<b>35</b>	<b>35</b>

**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, 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.
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.



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 of FMRI's outpatient clinics received the FQHC designation. FQHC grant funding represented approximately 5% of fiscal 2021 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 2021 was \$3,359,500
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.*

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Appendix 1

	Family Medicine Residency Goals				
	<i>Goal 1: Family Medicine Workforce</i>	<i>Goal 2: Patient Care / Delivery / Service</i>	<i>Goal 3: Education</i>	<i>Goal 4: Faculty</i>	<i>Goal 5: Rural Outreach</i>
<b>Institution/Agency Goals and Objectives</b>					
<b>GOAL 1:</b> 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.					
<b>Objective A:</b> 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.	✓	✓	✓		
<b>Objective B:</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.	✓		✓		✓
<b>Objective C:</b> 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.	✓	✓			✓
<b>Objective D:</b> 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.	✓				✓

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<b>GOAL 2: Patient Care   Delivery   Service</b> Serve the citizens of Ada County and surrounding areas in a high-quality Patient Centered Medical Home.					
<b>Objective A:</b> To maintain recognition NCQA Level III PCMH. Maintenance of NCQA recognition is on a 3 year cycle.		✓	✓		
<b>Objective B:</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.		✓	✓		
<b>GOAL 3: Education</b> To provide an outstanding family medicine training program to prepare future family medicine physicians.					
<b>Objective A:</b> 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.			✓		
<b>Objective B:</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.			✓		
<b>GOAL 4: Faculty</b> 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.					
<b>Objective A:</b> 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.			✓	✓	

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<b>GOAL 5: Rural Outreach</b> 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.					
<b>Objective A:</b> 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.	✓		✓		✓



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**COLLEGE AND UNIVERSITIES**

**SUBJECT**

FY 2023 Student Tuition and Fee Rates (Academic Year 2022-2023)

**REFERENCE**

December 2014	Board approved second reading for V.R. Policies regarding online program fees, clarifying the Technology Fee, adding Dual Credit and Summer Bridge Program fees, and revising special course fees.
December 2015	Board approved second reading for V.R. Policies regarding in-service teacher fees, clarifying online program fees, and adding Independent Study in Idaho fee.
April 2016	Board approved second reading for V.R. Policies eliminating requirement to obtain professional licensure prior to practicing a given profession as a prerequisite for establishing a professional fee for an academic professional program.
February 2020	Board approved updated list of peer institutions for University of Idaho, Boise State University, Idaho State University and Lewis-Clark State College.
April 16, 2020	Board approved FY 2021 Student Tuition and Fee Rates including waiver of Board Policy III.Y. on campus dual credit fee requirement.
April 2021	Board approved second reading for Board Policy V.R. Policies regarding transparency and simplicity of tuition and fee structure.
May 17, 2021	Board approved FY 2022 Student Tuition and Fee Rates including waiver of Board Policy III.Y. on campus dual credit fee requirement.
February 2022	Board approved second reading for Board Policy V.R. Policies regarding transparency and simplicity of tuition and fee structure including an opt-out portion of fees.

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies and Procedures, Sections III.Y. and V.R.  
Idaho Code § 33-3717A

**BACKGROUND/DISCUSSION**

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

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“The Board may consider factors such as how tuition and fees compare to tuition and fees at peer institutions, how percent increases compared to inflationary factors, how tuition and fees are represented as a percent of per capita income and/or household income, and what share students pay of their education costs. Other criteria may be evaluated as is deemed appropriate.”

Per board policy, Boise State University (BSU), Idaho State University (ISU), University of Idaho (UI), and Lewis-Clark State College (LCSC) notified students of proposed fee increases and conducted public hearings. Their respective presidents are now recommending to the Board student tuition and fee rates for FY 2023.

At the February 2022 meeting, the Board approved further revisions to Board policy V.R. resulting in one overall Consolidated Mandatory fee broken down into four categories:

**Student Enrollment, Engagement, and Success**

The student enrollment, engagement and success fees provide funding to support the multitude of activities and services available to students, both on and off campus. Included in these fees are scholarships, student employment opportunities, funding to support student success initiatives, and enrollment (recruitment and retention) activities.

**Institutional Operations, Services, and Support**

These fees support the departmental and infrastructure needs of the college and universities, including construction and maintenance of facilities; instructional and computing resources; student involvement services and participation with athletic, arts, and cultural events.

**Student Health and Wellness**

The student health and wellness fee supports students' physical and mental health and well-being. Students' fees also allow for access to the health and counseling centers throughout the year as well as utilization of well-being and fitness programs and facilities for overall improvement of the student experience. Also included are the facilities, maintenance, and programs available through the recreation and intramural programs.

**Student Government**

This fee is to support the student government officers and their initiatives. Officers are elected by students. Students are provided the means to engage in discussions, events, and opportunities that interest them, are new to them, and challenge them. A subset of this fee would be student activities, clubs, and organizations, and students would be allowed to opt-out of a subset of that fee.

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The revised student fee worksheets will show the Consolidated Mandatory fee broken down into these categories plus the subset of the Student Government fee subject to opt-out.

**Reference Documents**

Attachment 1 displays information showing the decline in the percentage of the General Fund allocated to the College and Universities over the last 24 years compared to other state budgeted programs.

Attachment 2 shows the percentage of total appropriation for General Fund, Higher Education Stabilization Funds (HESF), endowment funds, and tuition and fees since 1980.

Attachment 3 compares the WICHE average tuition and fees by Carnegie classification to the Idaho institutions for fiscal years 2021-22, 2020-21, 2016-17 and 2011-12 for undergraduate/graduate and resident/nonresident students.

Attachment 4 shows a summary of FY 2023 annual requested tuition and fees. For undergraduate, resident students no tuition increase was requested, so the percentage increases reflect a requested increase in the Consolidated Mandatory Fee.

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

**Attachment 5 – Cost of Attending College vs. Per Capita Income**

The purpose of this chart is to show the increasing cost to attend college (student fees, books and supplies, room and board, personal expenses, and transportation) compared to the per capita income from 2011 to 2021. Each institution has a chart showing similar information. The “cost” of attendance reflects full tuition and fees, which differs from the actual “price” of attendance which would reflect cost net of tuition discounts through financial aid and scholarships.

The average cost to attend Idaho's 4-year institutions has grown from \$17,342 in 2011 to \$22,478 in 2021, or 29.6%, while the Idaho per capita income has increased from \$31,919 to \$43,842, or 37.4%. The increases in the cost to attend college from 2011 to 2021 are as follows:

Tuition and Fees	48%
Books and Supplies	-4%
Room and Board	51%
Personal and Transportation *	-13%
Total Cost to Attend	30%

\* Boise State University moved some personal and transportation costs to room and board in FY 2017.



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**Attachment 6: Cost to Deliver College**

The purpose of this chart is to show the costs to deliver college, changes in student enrollment, and cost per student full time equivalent (FTE.) The increases in the cost to deliver college (by major expenditure functional categories) from 2011 to 2021 are as follows:

Instruction	25%
Academic Support	72%
Student Services	40%
Library Services	12%
Athletics and Auxiliaries	34%
Plant and Depreciation	36%
Institutional Support	75%
Financial Aid	<u>117%</u>
Total Increase in Cost to Deliver College	39%

At the same time, student FTE (horizontal red line page 14) has decreased by 9.7%.

**Attachment 7: Resident Tuition and Fees, Consumer Price Index (CPI), Per Capita Income, and Average Annual Wage**

The purpose of this chart is to show the annual percentage increase from 2009 to 2021 for resident tuition and fees, CPI, Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, historically, when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate.

**Attachment 8: Average CU Full-time Resident Fees as a % of Per Capita Income**

The purpose of this chart is to show the percentage the sticker price for Idaho resident students is to the Idaho per capita income. The rate has grown from 5.1% in 1981 to 17.5% in 2021.

**Attachment 9: Percentage of CU Total Appropriation by Source**

The purpose of this chart is to show the percentage of the total appropriation for the College and Universities from state General Fund, Student Fees, and Endowment funds. The impact of two consecutive years of holding tuition flat is demonstrable.

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**Attachment 10: Tuition/Fee Waivers and Discounts**

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

The chart shows the amount of discounts and waivers as a percentage of gross student fees.

**Institution Fee Proposals**

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

- Narrative justification of the fee increase request and planned uses of the additional revenue.
- Schedule detailing the tuition and fee changes.
- Schedule displaying a 4-year history of Board-approved fees and the FY 2023 requested fees.
- The same charts as found on pages 13-15 (and described above) at a disaggregated, institution specific level:
  - Chart: Cost of Attending College vs. Per Capita Income
  - Chart: Cost to Deliver College and Cost to Deliver Per Student FTE
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage
- Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers. National data was not available at time of agenda preparation, so these charts are similar to previous year.

Attachment 11: Letter to Joint-Finance Appropriation Committee

**IMPACT**

Institutions are not requesting an increase in full-time resident undergraduate tuition; however, fee increases are being requested for FY 2023 (academic year 2022-2023). Totals (tuition and fees) are as follows (in the order they will be presented):

	<u>FY22</u>	<u>FY23</u>	<u>% Inc.</u>
Lewis-Clark State College	\$6,982	\$6,996	0.2%
University of Idaho	\$8,340	\$8,396	0.7%
Boise State University	\$8,060	\$8,364	3.8%
Idaho State University	\$7,872	\$7,958	1.1%

**STAFF COMMENTS**

For the third consecutive year the presidents of Idaho's four-year higher education institutions committed to not seek tuition increases for resident undergraduate

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students. Each institution has requested an increase to its Consolidated Mandatory Fee.

In addition to setting the FY 2023 annual undergraduate resident and nonresident tuition rates, the proposed Board action includes approval by the Board of all other tuition and fees set forth in the institutions' tuition and fees worksheets. This may include the increase of professional, self-support, or online program fees previously set by the Board.

The tuition rates in Attachment 11 include fees, but fees should have been excluded. Efforts were made to correct the error during the legislative appropriation process, but the letter moved forward as is. The understanding and intent among policymakers and all interested parties was for in-state, undergraduate tuition to remain flat with an allowance for fee increases, notwithstanding the amounts shown in the letter.

**BOARD ACTION**

**See following pages**

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**LEWIS-CLARK STATE COLLEGE:**

I move to approve the FY 2023 annual undergraduate full-time resident tuition at Lewis-Clark State College in the amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident undergraduate students by \_\_\_\_ %.

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

AND

I move to approve all other fees set forth in the FY 2023 Lewis-Clark State College tuition and fees worksheet as reported in Attachment \_\_\_\_\_.

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

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**UNIVERSITY OF IDAHO:**

I move to approve the FY 2023 annual undergraduate full-time resident tuition at University of Idaho to an amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident undergraduate students by \_\_\_\_ %.

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

AND

I move to approve all other fees set forth in the FY 2023 University of Idaho tuition and fees worksheet as reported in Attachment \_\_\_\_\_.

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

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**BOISE STATE UNIVERSITY:**

I move to approve the FY 2023 annual undergraduate full-time resident tuition at Boise State University in the amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident undergraduate students by \_\_\_\_ %.

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

AND

I move to approve all other fees set forth in the FY 2023 Boise State University tuition and fees worksheet as reported in Attachment \_\_\_\_\_.

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

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**IDAHO STATE UNIVERSITY:**

I move to approve the FY 2023 annual undergraduate full-time resident tuition at Idaho State University in the amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident undergraduate students by \_\_\_\_ %.

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

AND

I move to approve all other fees set forth in the FY 2023 Idaho State University tuition and fees worksheet as reported in Attachment \_\_\_\_\_.

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

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**Dual Credit Fee**

I move to set the statewide dual credit fee at \$75 per credit for courses delivered through a secondary school, including courses taught online using instructional staff hired by the high school or the Idaho Digital Learning Academy, for fiscal year 2023.

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

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**Transcript Fee**

I move to set the statewide transcript fee at \$10 per credit for fiscal year 2023 for students enrolled in a qualified Workforce Training course where the student elects to receive credit.

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

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**Summer Bridge Program Fee**

I move to set the statewide summer bridge program fee at \$65 per credit for fiscal year 2023 for students admitted into a summer bridge program at an institution the summer immediately following graduation from high school and enrolling in pre-determined college-level courses at the same institution the fall semester of the same year.

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

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**On-Campus Dual Credit Fee:**

I move to waive for one year the requirement in Board Policy III.Y to charge the part-time student fee for dual credit courses taught on campus.

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

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# Twenty-Four Year History of General Fund

Original Appropriations: FY 1999 to FY 2023

Millions of Dollars

**DRAFT**

Information in the tables reflect the Original Appropriation (as of 30 March 2022 for FY 2023) and several appropriation bills for the most recent fiscal year may not have been acted upon by the Governor. A veto of any of those bills would reduce the overall appropriation and could change the percentages shown.

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2023	\$2,318.1	\$338.1	\$249.5	\$2,905.7	\$1,024.8	\$345.4	\$348.6	\$4,624.5
2022	\$2,060.1	\$313.1	\$240.3	\$2,613.5	\$963.0	\$326.5	\$319.6	\$4,222.6
2021	\$1,985.5	\$307.1	\$228.1	\$2,520.7	\$915.4	\$323.6	\$302.5	\$4,062.1
2020	\$1,898.4	\$306.0	\$222.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
2019	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.3	\$3,450.7
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010*	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007*	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001*	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8

## Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2023	50.1%	7.3%	5.4%	62.8%	22.2%	7.5%	7.5%	100%
2022	48.8%	7.4%	5.7%	61.9%	22.8%	7.7%	7.6%	100%
2021	48.9%	7.6%	5.6%	62.1%	22.5%	8.0%	7.4%	100%
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%

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

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

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

**College & Universities Funding History**  
*(appropriated funds only)*

Fiscal Year	State Support		State Support		TOTAL	Percent of Total		
	General Funds	HE Stabilization & Endowment Funds	Subtotal	Tuition		General Fund	State Supp	Tuition
1980	59,600,000	3,165,200	62,765,200	4,873,000	67,638,200	88.1%	92.8%	7.2%
1981	63,432,000	4,583,000	68,015,000	5,102,700	73,117,700	86.8%	93.0%	7.0%
1982	64,497,400	5,267,200	69,764,600	10,529,800	80,294,400	80.3%	86.9%	13.1%
1983	65,673,700	6,145,900	71,819,600	13,495,800	85,315,400	77.0%	84.2%	15.8%
1984	70,000,000	5,769,400	75,769,400	13,100,000	88,869,400	78.8%	85.3%	14.7%
1985	80,897,300	5,644,000	86,541,300	16,569,000	103,110,300	78.5%	83.9%	16.1%
1986	88,000,000	5,840,800	93,840,800	16,048,000	109,888,800	80.1%	85.4%	14.6%
1987	90,700,000	5,447,000	96,147,000	16,462,300	112,609,300	80.5%	85.4%	14.6%
1988	101,674,700	5,447,000	107,121,700	16,462,300	123,584,000	82.3%	86.7%	13.3%
1989	106,000,000	5,657,100	111,657,100	17,471,000	129,128,100	82.1%	86.5%	13.5%
1990	115,500,000	6,342,100	121,842,100	18,374,800	140,216,900	82.4%	86.9%	13.1%
1991	133,264,300	6,547,100	139,811,400	20,287,800	160,099,200	83.2%	87.3%	12.7%
1992	141,444,000	6,547,100	147,991,100	23,628,300	171,619,400	82.4%	86.2%	13.8%
1993	137,610,000	6,547,100	144,157,100	27,084,600	171,241,700	80.4%	84.2%	15.8%
1994	146,013,700	7,019,800	153,033,500	31,342,800	184,376,300	79.2%	83.0%	17.0%
1995	164,560,600	7,019,800	171,580,400	40,698,300	212,278,700	77.5%	80.8%	19.2%
1996	170,951,800	8,333,000	179,284,800	44,199,100	223,483,900	76.5%	80.2%	19.8%
1997	173,531,800	8,615,400	182,147,200	43,605,200	225,752,400	76.9%	80.7%	19.3%
1998	178,599,700	9,590,900	188,190,600	47,491,900	235,682,500	75.8%	79.8%	20.2%
1999	192,917,100	11,368,800	204,285,900	52,424,600	256,710,500	75.1%	79.6%	20.4%
2000	201,960,100	12,340,000	214,300,100	55,108,400	269,408,500	75.0%	79.5%	20.5%
2001	214,986,500	13,011,400	227,997,900	59,520,900	287,518,800	74.8%	79.3%	20.7%
2002	236,439,800	15,906,700	252,346,500	63,089,600	315,436,100	75.0%	80.0%	20.0%
2003	213,558,800	13,635,900	227,194,700	67,127,300	294,322,000	72.6%	77.2%	22.8%
2004	218,000,000	11,964,600	229,964,600	97,207,800	327,172,400	66.6%	70.3%	29.7%
2005	223,366,200	10,020,500	233,386,700	107,907,800	341,294,500	65.4%	68.4%	31.6%
2006	228,934,100	9,519,600	238,453,700	111,659,800	350,113,500	65.4%	68.1%	31.9%
2007	243,726,400	7,624,800	251,351,200	121,223,700	372,574,900	65.4%	67.5%	32.5%
2008	264,227,700	7,851,500	272,079,200	126,932,600	399,011,800	66.2%	68.2%	31.8%
2009	285,151,500	8,595,000	293,746,500	129,103,000	422,849,500	67.4%	69.5%	30.5%
2010	253,278,100	9,616,400	262,894,500	131,587,900	394,482,400	64.2%	66.6%	33.4%
2011	217,510,800	9,616,600	227,127,400	146,253,000	373,380,400	58.3%	60.8%	39.2%
2012	209,828,300	9,616,600	219,444,900	177,262,700	396,707,600	52.9%	55.3%	44.7%
2013	227,950,500	9,927,400	237,877,900	208,484,300	446,362,200	51.1%	53.3%	46.7%
2014	236,543,600	10,729,200	247,272,800	218,629,200	465,902,000	50.8%	53.1%	46.9%
2015	251,223,200	12,528,000	263,751,200	234,825,500	498,576,700	50.4%	52.9%	47.1%
2016	258,776,400	13,980,000	272,756,400	247,721,900	520,478,300	49.7%	52.4%	47.6%
2017	280,706,500	15,840,000	296,546,500	259,589,300	556,135,800	50.5%	53.3%	46.7%
2018	287,053,200	15,840,000	302,893,200	262,065,500	564,958,700	50.8%	53.6%	46.4%
2019	295,763,200	16,443,200	312,206,400	264,580,000	576,786,400	51.3%	54.1%	45.9%
2020	306,030,600	17,236,400	323,267,000	280,981,500	604,248,500	50.6%	53.5%	46.5%
2021	307,079,600	19,201,200	326,280,800	302,373,400	628,654,200	48.8%	51.9%	48.1%
2022	313,109,200	19,632,800	332,742,000	264,321,900	597,063,900	52.4%	55.7%	44.3%
2023	338,065,500	22,918,100	360,983,600	278,049,900	639,033,500	52.9%	56.5%	43.5%



## College and Universities

### Tuition and Fees by Carnegie Classification

**Undergraduate Fees****Resident****Non-Resident**

<b>Institution</b>	<b>Classification</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2016-17</b>	<b>2011-12</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2016-17</b>	<b>2011-12</b>
WICHE Average	Higher Research Activity	9,983	9,838	8,525	7,276	25,130	24,772	22,011	18,444
University of Idaho	Higher Research Activity	8,340	8,304	7,232	5,856	27,576	27,540	22,040	18,376
Percentage of WICHE Average		84%	84%	85%	80%	110%	111%	100%	100%
Boise State University *	Higher Research Activity	8,060	8,068	7,080	5,566	24,980	24,980	21,530	15,966
Percentage of WICHE Average		81%	82%	83%	76%	99%	101%	98%	87%
Idaho State University *	Higher Research Activity	7,872	7,872	6,956	5,796	25,326	24,494	21,024	17,032
Percentage of WICHE Average		79%	80%	82%	80%	101%	99%	96%	92%
WICHE Average	Baccalaureate Colleges	6,727	6,617	5,636	4,665	17,273	17,024	14,898	13,182
Lewis-Clark State College	Baccalaureate Colleges	6,982	6,982	6,120	5,348	20,238	20,238	17,620	14,880
Percentage of WICHE Average		104%	106%	109%	115%	117%	119%	118%	113%

**Graduate Fees****Resident****Non-Resident**

<b>Institution</b>	<b>Classification</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2016-17</b>	<b>2011-12</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2016-17</b>	<b>2011-12</b>
WICHE Average	Higher Research Activity	11,609	11,391	9,998	8,314	25,969	25,481	22,863	18,908
University of Idaho	Higher Research Activity	9,912	9,876	8,530	6,682	29,148	29,112	23,338	19,202
Percentage of WICHE Average		85%	87%	85%	80%	112%	114%	102%	102%
Boise State University	Higher Research Activity	9,638	9,638	8,440	6,556	26,558	26,558	22,890	16,956
Percentage of WICHE Average		83%	85%	84%	79%	102%	104%	100%	90%
Idaho State University	Higher Research Activity	10,324	9,926	8,502	6,824	27,778	26,548	22,570	18,060
Percentage of WICHE Average		89%	87%	85%	82%	107%	104%	99%	96%
WICHE Average	Baccalaureate Colleges	9,667	9,629	8,431	7,476	20,155	19,661	17,172	14,982
Lewis-Clark State College	Baccalaureate Colleges	9,000	-	-	-	22,256	-	-	-
Percentage of WICHE Average		93%	0%	0%	0%	110%	0%	0%	0%

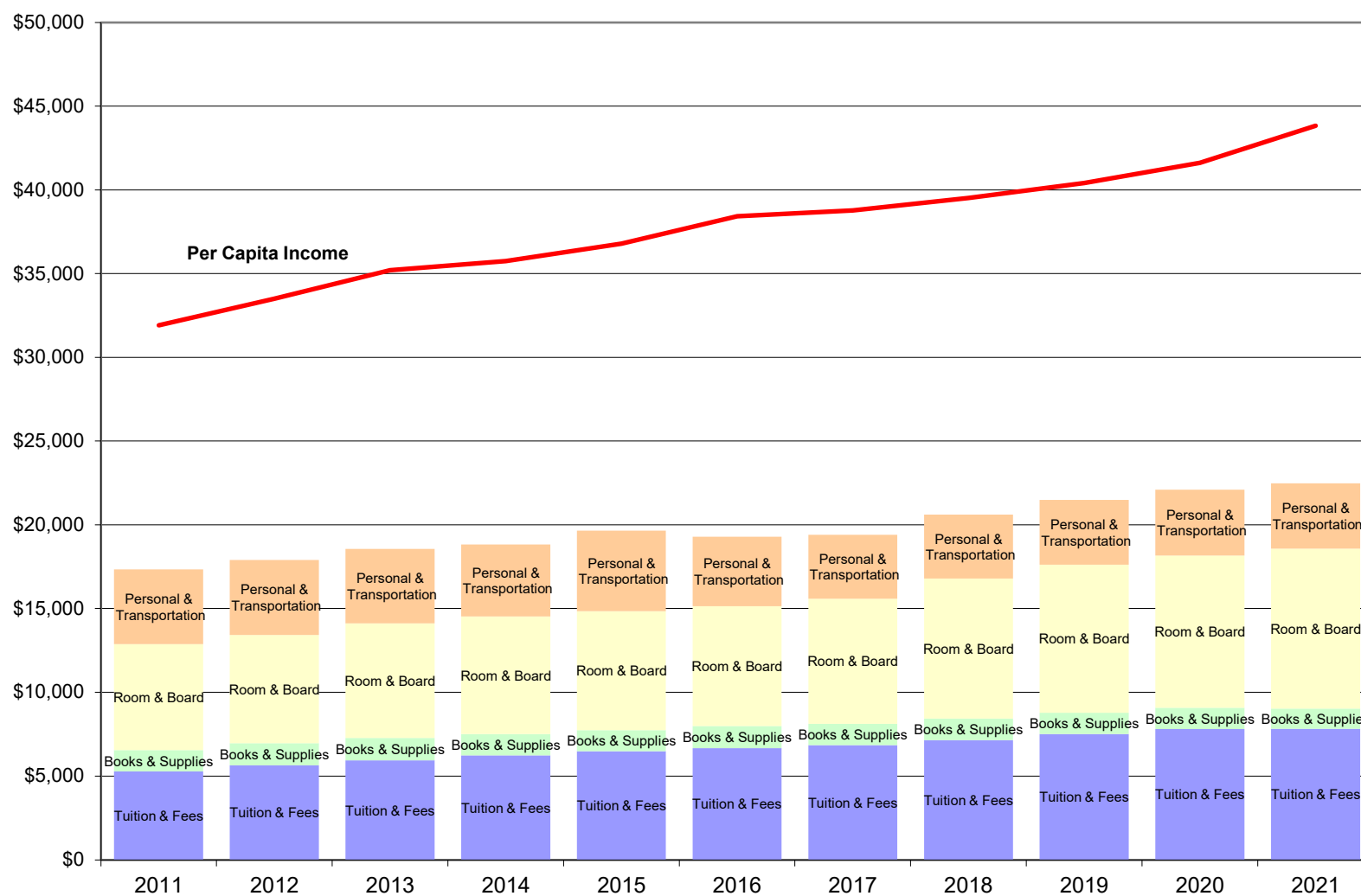
\* Carnegie Classifications were updated in 2018. BSU and ISU are now classified as "Higher Research Activity" along with UI.

# Colleges & Universities

## Summary of FY 2023 Annual Student Tuition & Fees - As Requested Board Meeting: April 21, 2022

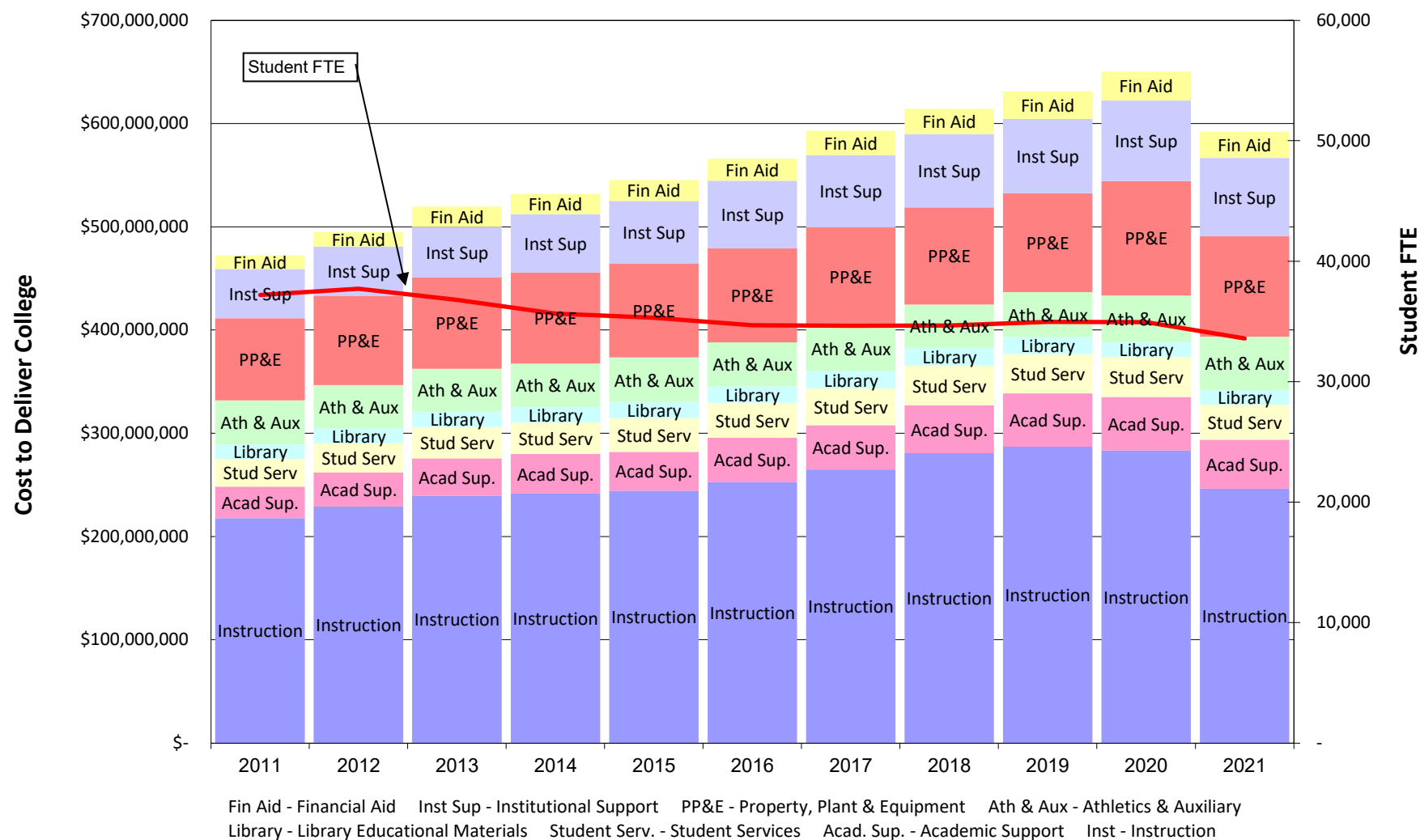
Institution	FY 2022	Requested Increases		Total Requested
		Amount	% Incr	FY 2023
<b>1 Full-time Tuition &amp; Fees:</b>				
<b>2 Resident Tuition and Fees:</b>				
3 Undergraduate:				
4 Boise State University	\$8,060.00	\$304.00	3.8%	\$8,364.00
5 Idaho State University	\$7,872.00	\$85.60	1.1%	\$7,957.60
6 University of Idaho	\$8,340.00	\$56.00	0.7%	\$8,396.00
7 Lewis Clark State College	\$6,982.00	\$14.00	0.2%	\$6,996.00
8 Average 4 year institutions	\$7,813.50			\$7,928.40
9 Graduate:				
10 Boise State University	\$9,638.00	\$430.00	4.5%	\$10,068.00
11 Idaho State University	\$10,323.96	\$306.28	3.0%	\$10,630.24
12 University of Idaho	\$9,912.00	\$56.00	0.6%	\$9,968.00
13 Lewis Clark State College	\$9,000.00	\$406.00	4.5%	\$9,406.00
14 Average Graduate	\$9,718.49			\$10,018.06
<b>15 Nonresident Tuition and Fees:</b>				
16 Undergraduate	(includes the tuition and fees paid by resident students)			
17 Boise State University	\$24,980.00	\$721.10	2.9%	\$25,701.10
18 Idaho State University	\$25,326.00	\$609.22	2.4%	\$25,935.22
19 University of Idaho	\$27,576.00	\$56.00	0.2%	\$27,632.00
20 Lewis Clark State College	\$20,238.00	\$14.00	0.1%	\$20,252.00
21 Average 4 year institutions	\$24,530.00			\$24,880.08
<b>22</b>				
<b>23 Part-time Credit Hour Tuition &amp; Fees:</b>				
<b>24 Resident Fees: (per credit hour)</b>				
25 Undergraduate:				
26 Boise State University	\$366.64	\$13.81	3.8%	\$380.45
27 Idaho State University	\$402.00	\$4.44	1.1%	\$406.44
28 University of Idaho	\$415.00	\$5.00	1.2%	\$420.00
29 Lewis Clark State College	\$356.00	\$2.00	0.6%	\$358.00
30 In-Service Teacher Fee	\$129.00	\$2.00	1.6%	\$131.00
<b>31</b>				
32 Graduate:	(In addition to resident undergraduate fees)			
33 Boise State University	\$469.64	\$21.81	4.6%	\$491.45
34 Idaho State University	\$524.97	\$15.51	3.0%	\$540.48
35 University of Idaho	\$549.00	\$5.00	0.9%	\$554.00
36 Lewis Clark State College	\$450.00	\$20.00	4.4%	\$470.00
37 In-Service Teacher Fee	\$167.00	\$5.00	3.0%	\$172.00
<b>38</b>				
<b>39 Nonresident Tuition and Fees:</b>				
40 Pt Tlme Nonresident Cr Hr Tuitior	(includes the tuition and fees paid by resident students)			
41 Boise State University	\$723.64	\$56.81	7.9%	\$780.45
42 Idaho State University	\$685.82	\$16.64	2.4%	\$702.46
43 University of Idaho	\$1,377.00	\$5.00	0.4%	\$1,382.00
44 Lewis-Clark State College	No Fee	No Fee	No Fee	No Fee

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

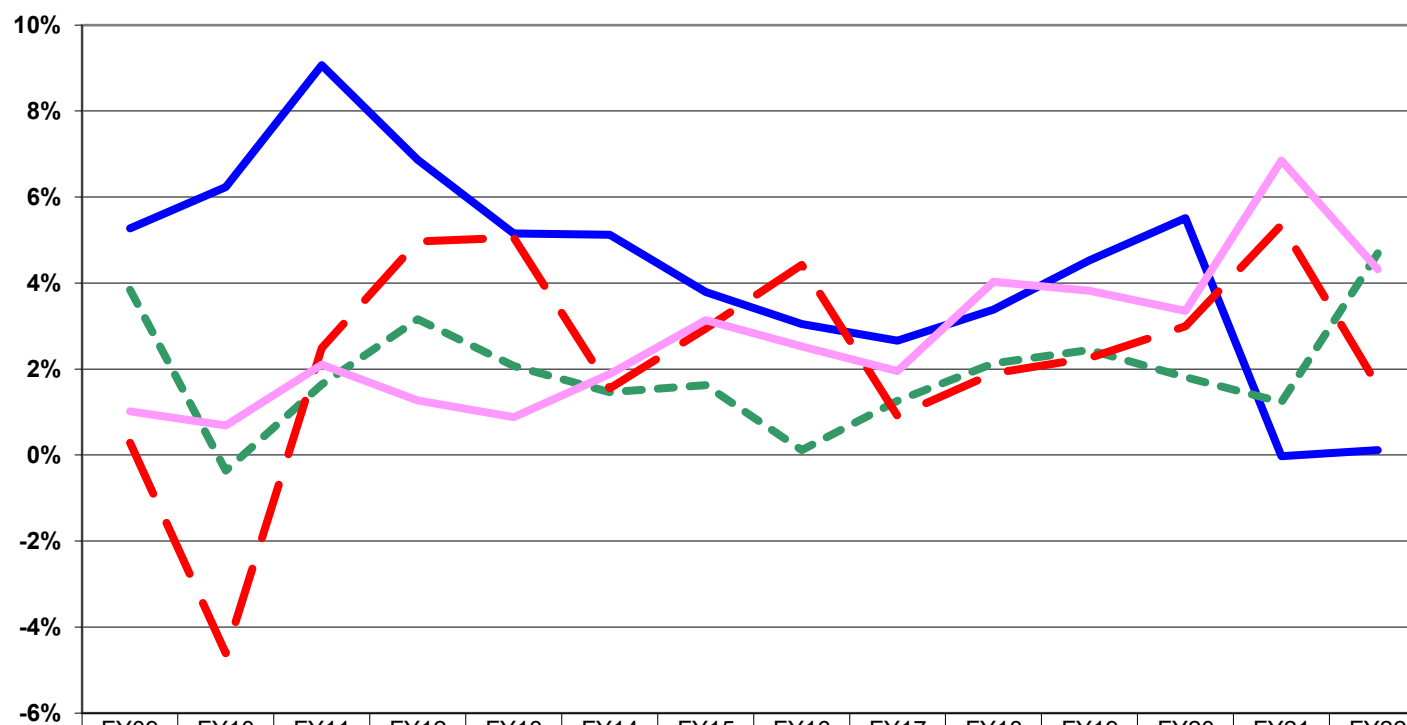


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

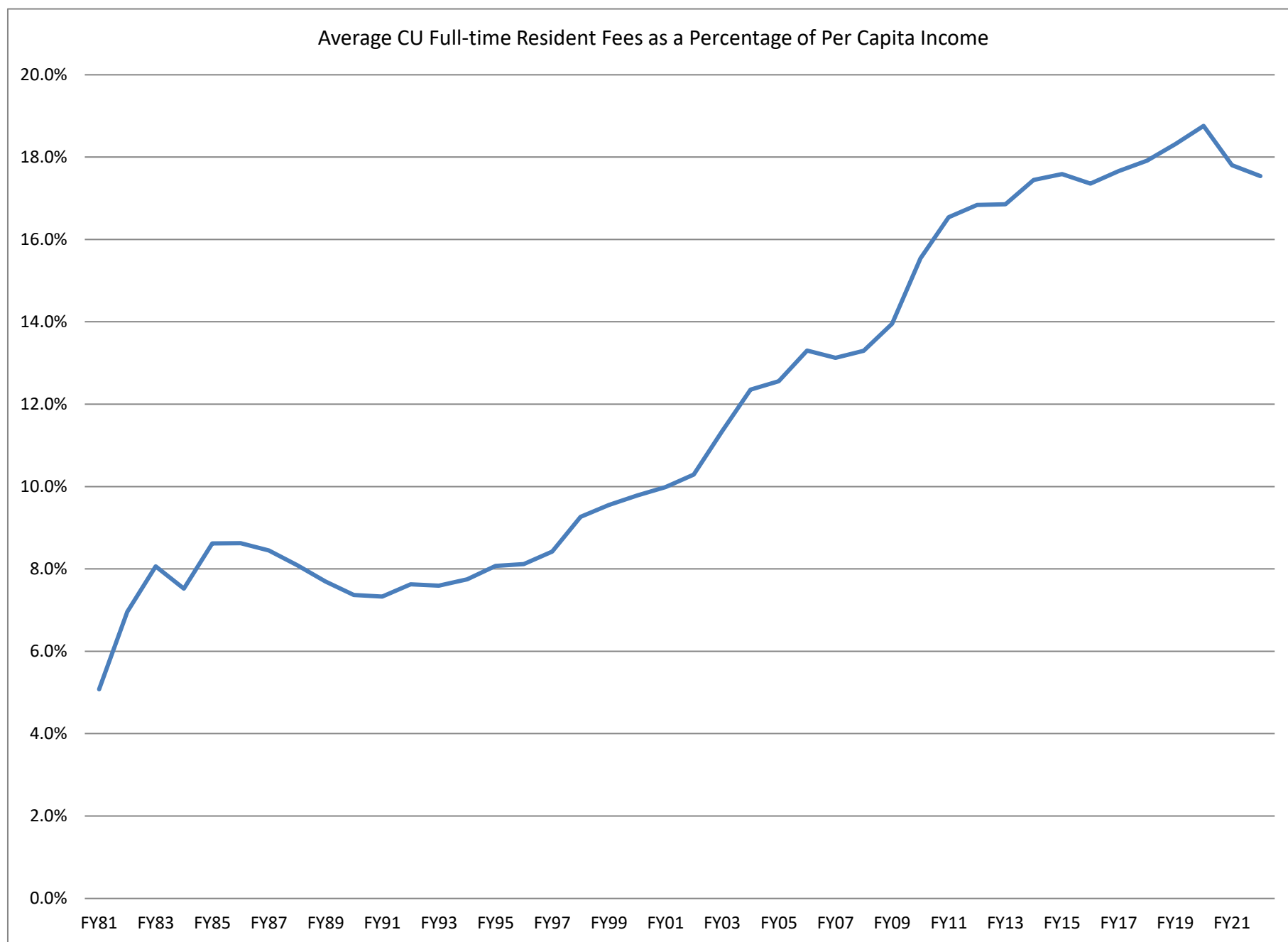
## Cost to Deliver College Idaho 4-year Institutions

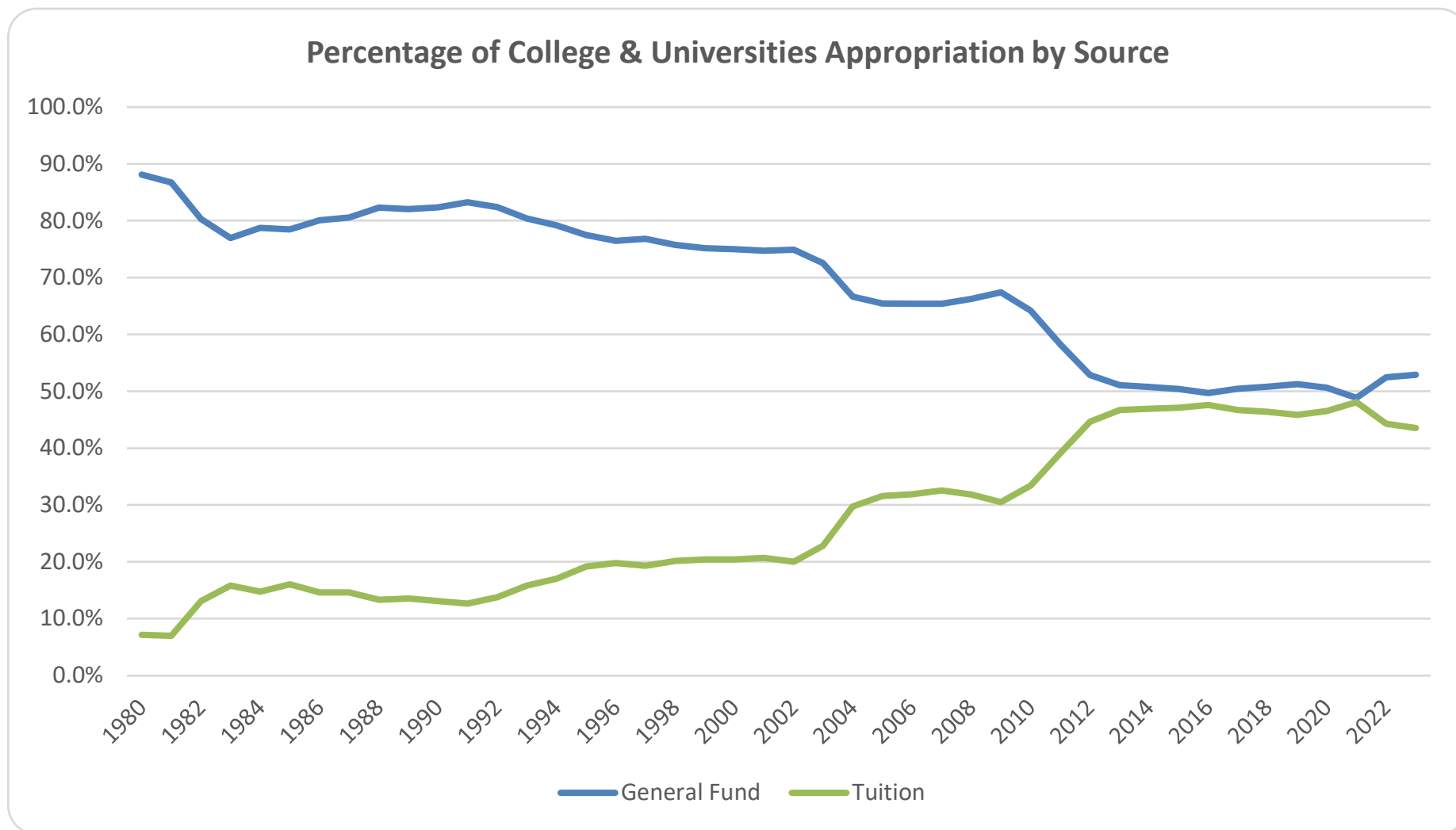


**Idaho 4-year Institutions**  
**Resident Tuition & Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



Source: Bureau of Economic Analysis, U.S. Department of Commerce  
 Division of Financial Management Economic Forecast, January 2022





**Idaho College and Universities  
Fee and Tuition Waivers  
Fiscal Year 2021**

**ATTACHMENT 10**

	Policy Section	BSU	ISU	UI	LCSC	Total
1	<b><u>Board Policy Tuition Waivers, Policy Section V.T.</u></b>					
2	Nonresident Graduate/Instructional Assistants	\$4,076,013	\$2,160,860	\$6,584,017		\$12,820,890
3	GI Bill Non-Resident Waivers	\$2,215,836	\$78,955	\$864,741	\$57,850	\$3,217,382
4						
5	Nonresident Intercollegiate Athletics	\$3,302,361	\$1,995,519	\$2,262,728	\$1,137,194	\$8,697,802
6	Nonresident Fee	\$16,920	\$16,622	\$19,236	\$13,256	16,509
7	Policy: Universities - 225, LCSC 110					
8	Equivalent FTE	195	120	118	86	132
9	<b>Waivers Subject to 6% Limitation</b>	\$13,327,092	\$7,444,987	\$3,613,896	\$1,421,132	\$25,807,107
10	Annual FTE	16,966	9,311	8,812	2,542	37,631
11	Nonresident Fee	\$16,920	\$16,622	\$19,236	\$13,256	16,509
12	Equivalent FTE Waivers subject to 6% Limitation	4.6%	4.8%	2.1%	4.2%	4.2%
13						
14	<b><u>Other Board Policy Exchange Programs</u></b>					
15	Exchange Student Waivers (1)	\$0	\$49,866	\$45,630	\$0	\$95,496
16	WICHE - Western Regional Graduate Program	\$0	\$1,336,599	\$0	\$0	\$1,336,599
17	Western Undergraduate Exchange (2)	\$33,038,015	\$1,392,739	\$17,400,373	\$380,796	\$52,211,923
18	<b>Total Other Board Policy Exchange Programs</b>	<b>\$33,038,015</b>	<b>\$2,779,204</b>	<b>\$17,446,003</b>	<b>\$380,796</b>	<b>\$53,644,018</b>
19						
20	<b>Total Board Policy Tuition Waivers</b>	<b>\$55,959,317</b>	<b>\$14,459,525</b>	<b>\$30,771,385</b>	<b>\$2,996,972</b>	<b>\$100,969,817</b>
21	<b>Other Waivers and Discounts</b>					
22	Staff and Spouse Fees	\$1,716,908	\$2,216,009	\$1,413,840	\$112,395	\$5,459,152
23	Senior Citizen Fees	\$198,477	\$327,193	\$196,923	\$38,341	\$760,934
24	Dependent Fees	\$762,982	\$384,976	\$333,817	\$79,672	\$1,561,447
25	In-Service Teacher Education Fee	\$2,059,944	\$4,932,730	\$678,750	\$83,232	\$7,754,656
26	Staff, Spouse, Dependent Fees of other Idaho institutions	\$19,063	\$920,422	\$24,037	\$112,113	\$1,075,635
27	Students attending multiple Idaho sister institutions		\$2,494	\$6,024		\$8,518
28	Idaho National Laboratory		\$62,587	\$292,793		\$355,380
29	BYU-UI			\$1,442		\$1,442
30	Integrative Graduate Ed & Research Training (IGERT)			\$0		\$0
31	Native American Tuition Waiver, pilot program		\$376,805	\$163,506		\$540,311
32	EDA-Nez Perce Tribe			\$0	\$63,252	\$63,252
33	<b>Total Other Waivers and Discounts</b>	<b>\$4,757,374</b>	<b>\$9,223,216</b>	<b>\$3,111,132</b>	<b>\$489,005</b>	<b>\$17,580,727</b>
34	<b>Total FY21 Waivers and Discounts</b>	<b>\$60,716,691</b>	<b>\$23,682,741</b>	<b>\$33,882,517</b>	<b>\$3,485,977</b>	<b>\$118,550,544</b>
35	FY21 Gross Student Fees	233,798,226	138,151,212	132,581,735	20,016,717	524,547,890
36	FY21 Net Student Fees from Operating Revenue per audited F/S	171,685,211	107,387,983	92,737,286	12,328,717	384,139,197
37	FY21 Scholarship Discounts & Allowances per audited F/S	29,075,000	27,984,025	22,398,446	7,688,000	87,145,471
38	Student Fee Revenue related to Exchange Program Discounts (reduced rate)	33,038,015	2,779,204	17,446,003		53,263,222
39	Percentage of Total Gross Student Fees Waived or Discounted	25.97%	17.14%	25.56%	17.42%	22.60%
40						
41	Note: Graduate/Instructional Assistant waivers can vary among institutions due to the difference in their respective missions.					
42	(1) Includes only waivers for incoming exchange students.					
43	(2) WUE is accounted for as a rate and not a waiver. The waived amount is the difference in the out-of-state rate minus the WUE rate.					
44						
45	Maximum athletics waivers per Board policy	225	225	225	110	
46	10% allowance per Board policy	23	23	23	11	
47	Total athletics waivers permitted	248	248	248	121	
48	Percentage of FY 21 Student FTE	1.5%	2.7%	2.8%	4.8%	





March 2, 2022

Chairmen Agenbroad and Youngblood and Members of the Joint Finance-Appropriations Committee,

On behalf of the presidents of Boise State University, Idaho State University, University of Idaho and Lewis-Clark State College, I send this letter to thank you for your continued support of higher education and service to the state of Idaho.

The Board and its institutions are sincerely appreciative of the Governor's and JFAC's commitment to working with the Board and its institutions in the coming year to ensure they remain affordable, competitive and successful for Idaho students and families.

Budgeted line items will fund critical new programs that will provide important opportunities for Idaho students and businesses. In addition, a fully funded change in employee compensation for FY2023 will result in better recruitment and retention of our employees, as well as provide the institutions more sustainable operating budgets.

As you know, the Board is vested with the constitutional and statutory responsibility to govern our higher education institutions. Idaho's college and universities rely on tuition to fund a significant portion of their budgets, some much more than others. Our responsibility as a Board is to ensure the institutions have the resources to operate, and this includes the ability to adjust tuition as necessary. We have not raised tuition for the past two consecutive years, but our institutions' costs to operate have continued to increase – especially in the face of the current significant inflationary pressures. Therefore, in full and fair disclosure, a tuition increase will be necessary in the near future.

However, with the successful passage and enactment of the College and Universities budget to be approved by the committee on March 2, 2022, based on my conversation with the presidents of the institutions, they will commit to hold the line and not request an increase for resident, undergraduate tuition rates for FY2023. Those levels would include the rates indicated below.

University of Idaho	\$4,170
Boise State University	\$4,030
Idaho State University	\$3,936
Lewis-Clark State College	\$3,491

\*Per semester, full-time student tuition

I will note, however, the proposed motion would cover a known ongoing cost with one-time funds from the Higher Education Stabilization Fund (HESF). This is challenging for two reasons. First, HESF is a rainy-day fund, and using it in a year of economic growth depletes these funds for when they may be needed in times of economic downturn. Second, covering an ongoing expense with one-time funds simply steepens the cliff for a tuition hike next year and will put additional pressure on the General Fund in an environment of continued economic uncertainty.

Thank you once again for your support.

Sincerely,



Kurt Liebich  
President

## **Boise State University FY2023 Student Tuition and Fee Request**

### **New Consolidated Mandatory Fee and Categories**

The State Board of Education has recently adopted the use of a consolidated mandatory fee which is inclusive of all facilities, activity, and technology fees. The purpose of this memo is to solicit proposals for **new or increased activity fees** specifically. State Board policy describes these as “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”.

Per State Board guidance, all elements of the consolidated mandatory fee then fall within one of the following four categories:

#### **Student Enrollment, Engagement, and Success**

The student enrollment, engagement and success fees provide funding to support the multitude of activities and services available to students, both on and off campus. Included in these fees are scholarships, student employment opportunities, funding to support student success initiatives, and enrollment (recruitment and retention) activities.

#### **Institutional Operations, Services, and Support**

These fees support departmental and infrastructure needs of the college and universities, including construction and maintenance of facilities and related debt service; instructional and computing resources; student involvement services and participation with athletic, arts, and cultural events.

#### **Student Health & Wellness**

The student health and wellness fees support students physical and mental health and well-being. Students' fees also allow for access to the health and counseling centers throughout the year as well as utilize well-being and fitness programs and facilities for overall improvement of the student experience. Also included are the facilities, maintenance, and programs available through the recreation and intramural programs.

#### **Student Government**

This fee is to support the student government officers elected by students and support them, their initiatives, and their overall experience. Students are provided the means to engage in discussions, events, and opportunities that interest them, are new to them, and challenge them. A subset of this fee would be student activities, clubs, and organizations, and students would be allowed to opt-out of that fee.

## **The Fee Hearing Process**

Boise State's Executive Tuition and Student Fee Committee works closely with the Student Activity Fee Advisory Board (SAFAB) on tuition and fee recommendations. This structure is designed to give the student body an active voice in the annual proceedings while providing a strong role in recommendations regarding the specific use of student activity fee revenues. The Advisory Board consists of ASBSU officers, students and advisory staff.

In March, the Executive Tuition and Student Fee Committee held open hearings that included presentations on the proposed rates and accepted public testimony.

## **Tuition/Fee Request Overview**

Boise State has been actively engaged in discussions involving funding models within higher education in Idaho to address funding inequities that exist among the state institution. As you know, Boise State remains significantly lower than the other universities in base funding per student, per degree, and per EWA calculated student credit hour.

We continue our efforts to remain affordable while delivering the outcomes our students and constituents expect. This includes weighing the overall cost to students against funding priorities that are essential to improving student success, graduation and retention rates, as well as meeting the economic and workforce needs of our region. Our tuition rate is consistently the lowest among Idaho's universities and colleges while our facilities fee remains the highest as we pay for past investments made to expand our campus to keep pace with growing enrollment.

For full-time students, defined as student enrolling in 11 or more credits for AY23, Boise State University recommends an annual rate tuition and fee rate of \$8,364. This requested increase includes no increase in tuition and an annual increase in fees of \$304. Part-time rates are proposed at \$380.45 per credit hour.

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

All self-support and online programs are required/expected to cover all program costs, including CEC approved by the legislature and increases in employee benefits costs. Increases are proposed for the following self-support and online programs:

- Bachelor of Criminal Justice: A \$12.50 increase is requested to cover increased costs due to the use of more full-time faculty in the program, enhancements to advising, and CEC and benefit rate increases.
- Graduate Certificate in Mathematics, Learning and Leadership: A \$75 increase is requested to cover increased costs
- M.A. in Education, Language, Literacy, and Culture: A \$47.50 increase is requested to cover cost increases for the program including CEC and benefit

- rate increases. This increase will bring the program costs closer to the regular graduate tuition rate.
- Organizational Performance and Workplace Learning (OWPL): A \$30 increase is requested to cover increased costs

**Attachments:**

Attachment 1	Schedule detailing the tuition and fee changes
Attachment 2	Schedule displaying a 4-year history of Board-approved fees and the FY 2022 requested fees
Attachment 3	Chart: Cost of Attending College vs. Per Capita Income
Attachment 4	Chart: Cost to Deliver College and Cost to Deliver Per FTE
Attachment 5	Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage
Attachment 6	Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers

**BOISE STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Fees**

<b>Student Fees:</b>		<b>FY22 Fees</b>	<b>FY23 Initial Notice</b>	<b>Requested FY 2023 Rates</b>	<b>Change</b>	<b>% Chg.</b>
1	<b>Full-time Undergraduate (students enrolled in 11 or more credit hours):</b>					
2	Resident Tuition	\$5,532.36	\$5,532.36	\$5,532.36	\$0.00	0.0%
3	Consolidated Mandatory Fee:	\$2,527.64			(2,527.64)	
4	Student Enrollment, Engagement and Success		\$101.00	\$101.00	101.00	0.0%
5	Institutional Operations, Services and Support		\$2,407.42	\$2,407.42	2,407.42	0.0%
6	Student Health and Wellness		\$296.22	\$296.22	296.22	0.0%
7	Student Government		\$19.00	\$19.00	19.00	0.0%
8	Student Government - Opt Out Option		\$8.00	\$8.00	8.00	0.0%
9	<b>Total Full-time Fees</b>	<b>\$8,060.00</b>	<b>\$8,364.00</b>	<b>\$8,364.00</b>	<b>\$304.00</b>	<b>3.8%</b>
10						
11	<b>Part-time Undergraduate per Credit Hour:</b>					
12	Resident Tuition	\$251.75	\$251.75	\$251.75	\$0.00	0.0%
13	Consolidated Mandatory Fee:	\$114.89			(114.89)	
14	Student Enrollment, Engagement and Success		\$4.59	\$4.59	4.59	0.0%
15	Institutional Operations, Services and Support		\$109.42	\$109.42	109.42	0.0%
16	Student Health and Wellness		\$13.46	\$13.46	13.46	0.0%
17	Student Government		\$0.87	\$0.87	0.87	0.0%
18	Student Government - Opt Out Option		\$0.36	\$0.36	0.36	0.0%
19	<b>Total Part-time Cr Hr Fees</b>	<b>\$366.64</b>	<b>\$380.45</b>	<b>\$380.45</b>	<b>\$13.81</b>	<b>3.8%</b>
20						
21	<b>Full-time Undergraduate Summer per Credit Hour:</b>					
22	Resident Tuition	\$199.08	\$199.08	\$199.08	\$0.00	0.0%
23	Consolidated Mandatory Fee:	\$93.67			(93.67)	
24	Student Enrollment, Engagement and Success		\$3.63	\$3.63	3.63	0.0%
25	Institutional Operations, Services and Support		\$88.83	\$88.83	88.83	0.0%
26	Student Health and Wellness		\$12.74	\$12.74	12.74	0.0%
27	Student Government		\$0.80	\$0.80	0.80	0.0%
28	Student Government - Opt Out Option		\$0.29	\$0.29	0.29	0.0%
29	<b>Total Full-time Fees</b>	<b>\$292.75</b>	<b>\$305.37</b>	<b>\$305.37</b>	<b>\$12.62</b>	<b>4.3%</b>
30						
31	<b>Part-time Undergraduate Summer per Credit Hour:</b>					
32	Resident Tuition	\$199.08	\$199.08	\$199.08	\$0.00	0.0%
33	Consolidated Mandatory Fee:	\$93.67			(93.67)	
34	Student Enrollment, Engagement and Success		\$3.63	\$3.63	3.63	0.0%
35	Institutional Operations, Services and Support		\$88.83	\$88.83	88.83	0.0%
36	Student Health and Wellness		\$12.74	\$12.74	12.74	0.0%
37	Student Government		\$0.80	\$0.80	0.80	0.0%
38	Student Government - Opt Out Option		\$0.29	\$0.29	0.29	0.0%
39	<b>Total Summer Cr Hr Fees</b>	<b>\$292.75</b>	<b>\$305.37</b>	<b>\$305.37</b>	<b>\$12.62</b>	<b>4.3%</b>
40						
41	<b>Full-Time Graduate (students enrolled in 9 or more credit hours):</b>					
42	Graduate Resident Tuition	\$5,532.36	\$5,532.36	\$5,532.36	\$0.00	0.0%
43	Full-Time Grad Fee	\$1,578.00	\$1,704.00	1,704.00	126.00	8.0%
44	Consolidated Mandatory Fee:	\$2,527.64			(2,527.64)	-100.0%
45	Student Enrollment, Engagement and Success		\$101.00	\$101.00	101.00	0.0%
46	Institutional Operations, Services and Support		\$2,407.42	\$2,407.42	2,407.42	0.0%
47	Student Health and Wellness		\$296.22	\$296.22	296.22	0.0%
48	Student Government		\$19.00	\$19.00	19.00	0.0%
49	Student Government - Opt Out Option		\$8.00	\$8.00	8.00	0.0%
50	<b>Total Graduate Full-time Fees</b>	<b>\$9,638.00</b>	<b>\$10,068.00</b>	<b>\$10,068.00</b>	<b>\$430.00</b>	<b>4.5%</b>
51						

**BOISE STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Fees**

<b>Student Fees:</b>		<b>FY22 Fees</b>	<b>FY23 Initial Notice</b>	<b>Requested FY 2023 Rates</b>	<b>Change</b>	<b>% Chg.</b>
52	<b>Part-Time Graduate per Credit Hour</b>					
53	Part-time Resident Tuition	\$251.75	\$251.75	\$251.75	\$0.00	0.0%
54	Part-time Graduate Fee	\$103.00	\$111.00	\$111.00	\$8.00	7.8%
55	Consolidated Mandatory Fee:	\$114.89			(\$114.89)	-100.0%
56	Student Enrollment, Engagement and Success		\$4.59	\$4.59	\$4.59	0.0%
57	Institutional Operations, Services and Support		\$109.42	\$109.42	\$109.42	0.0%
58	Student Health and Wellness		\$13.46	\$13.46	\$13.46	0.0%
59	Student Government		\$0.87	\$0.87	\$0.87	0.0%
60	Student Government - Opt Out Option		\$0.36	\$0.36	\$0.36	0.0%
61	<b>Total Graduate Part-time Cr Hr Fees</b>	<b>\$469.64 #</b>	<b>\$491.45</b>	<b>\$491.45</b>	<b>\$21.81</b>	<b>4.6%</b>
62						
63	<b>Full-time Graduate Summer per Credit Hour:</b>					
64	Part-time Resident Tuition	\$199.08	\$199.08	\$199.08	\$0.00	0.0%
65	Part-time Graduate Fee	\$75.00	\$81.00	\$81.00	\$6.00	8.0%
66	Consolidated Mandatory Fee:	\$93.67			(\$93.67)	-100.0%
67	Student Enrollment, Engagement and Success		\$3.63	\$3.63	\$3.63	0.0%
68	Institutional Operations, Services and Support		\$88.83	\$88.83	\$88.83	0.0%
69	Student Health and Wellness		\$12.74	\$12.74	\$12.74	0.0%
70	Student Government		\$0.80	\$0.80	\$0.80	0.0%
71	Student Government - Opt Out Option		\$0.29	\$0.29	\$0.29	0.0%
72	<b>Total Graduate Part-time Cr Hr Fees</b>	<b>\$367.75 #</b>	<b>\$386.37</b>	<b>\$386.37</b>	<b>\$18.62</b>	<b>5.1%</b>
73						
74	<b>Part-time Graduate Summer per Credit Hour:</b>					
75	Part-time Resident Tuition	\$199.08	\$199.08	\$199.08	\$0.00	0.0%
76	Part-time Graduate Fee	\$75.00	\$81.00	\$81.00	\$6.00	8.0%
77	Consolidated Mandatory Fee:	\$93.67			(\$93.67)	-100.0%
78	Student Enrollment, Engagement and Success		\$3.63	\$3.63	\$3.63	0.0%
79	Institutional Operations, Services and Support		\$88.83	\$88.83	\$88.83	0.0%
80	Student Health and Wellness		\$12.74	\$12.74	\$12.74	0.0%
81	Student Government		\$0.80	\$0.80	\$0.80	0.0%
82	Student Government - Opt Out Option		\$0.29	\$0.29	\$0.29	0.0%
83	<b>Total Graduate Part-time Cr Hr Fees</b>	<b>\$367.75 #</b>	<b>\$386.37</b>	<b>\$386.37</b>	<b>\$18.62</b>	<b>5.1%</b>
84						
85	<b>Non-Resident Tuition (includes mandatory fees listed above):</b>					
86	Undergraduate Nonresident - FT	\$24,980.00	\$25,701.10	\$25,701.10	\$721.10	2.9%
87	Undergraduate Nonresident - PT	\$723.64	\$780.45	\$780.45	\$56.81	7.9%
88	Undergraduate Nonresident - Summer	\$327.75	\$345.37	\$345.37	\$17.62	5.4%
89	Graduate Nonresident - FT	\$26,558.00	\$27,405.10	\$27,405.10	\$847.10	3.2%
90	Graduate Nonresident - PT	\$826.64	\$891.45	\$891.45	\$64.81	7.8%
91	Graduate Nonresident - Summer	\$402.75	\$426.30	\$426.30	\$23.55	5.8%
92						
93	<b>Professional Fees:</b>					
94	Undergrad. Nursing	\$1,356.00		\$1,356.00	\$0.00	0.0%
95	Engineering Prog. (pch upper division)	\$35.00		\$35.00	\$0.00	0.0%
96						

**BOISE STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Fees**

<b>Student Fees:</b>		<b>FY22</b>	<b>FY23</b>	<b>Requested</b>	
		<b>Fees</b>	<b>Initial Notice</b>	<b>FY 2023 Rates</b>	<b>Change</b>
					<b>% Chg.</b>
97	<b>Self-Support Fees per Credit Hour:</b>				
98	Executive MBA	\$1,245.00		\$1,245.00	\$0.00 0.0%
99	MBA Online	\$750.00		\$750.00	\$0.00 0.0%
100	Bachelor of Criminal Justice: Twin Falls	\$287.50		\$300.00	\$12.50 4.3%
101	Master of Social Work Coeur d'Alene	\$425.00		\$425.00	\$0.00 0.0%
102	Bachelor of Social Work: Twin Falls	\$297.50		\$297.50	\$0.00 0.0%
103	Doctor of Nurse Practice (DNP)	\$820.00		\$820.00	\$0.00 0.0%
104	Adult Gerontology Nurse Practitioner (AGNP) and Graduate Certific	\$890.00		\$890.00	\$0.00 0.0%
105	B.S. in Nursing (RN to BSN)	\$350.00		\$350.00	\$0.00 0.0%
106	B.S. Respiratory Care (R.R.T. to B.S.)	\$300.00		\$300.00	\$0.00 0.0%
107	M.Ed., Specialist in Exec. Ed. Leadership	\$420.00		\$420.00	\$0.00 0.0%
108	Graduate Certificate in Mathematcs, Learning & Leadership	\$225.00		\$300.00	\$75.00 33.3%
109	M.A. in Education, Language, Literacy, and Culture	\$422.50		\$470.00	\$47.50 11.2%
110	Master of Athletic Leadership	\$385.00		\$385.00	\$0.00 0.0%
111					
112	<b>Online Program Fees per Credit Hour:</b>				
113	BS Imaging Sciences	\$395.00		\$395.00	\$0.00 0.0%
114	Master of Social Work Online	\$495.00		\$495.00	\$0.00 0.0%
115	Org. Perf. & Workplace Learn and Graduate Certificates	\$500.00		\$530.00	\$30.00 6.0%
116	Cert. in User Research (UX) Professional	\$350.00		\$350.00	\$0.00 0.0%
117	BAS / IPS	\$350.00		\$350.00	\$0.00 0.0%
118	B.B.A. Management	\$350.00		\$350.00	\$0.00 0.0%
119	Bachelor of Public Health and Certificate	\$350.00		\$350.00	\$0.00 0.0%
120	BA Integrated Strategic Communication and Certificates	\$350.00		\$350.00	\$0.00 0.0%
121	Online Degree Pathway	\$350.00		\$350.00	\$0.00 0.0%
122	Business Creation Undergrad Certificate	\$350.00		\$350.00	\$0.00 0.0%
123	Conflict Mgmt Undergrad Certificate	\$350.00		\$350.00	\$0.00 0.0%
124	Conflict Mgmt Grad Certificate	\$435.00		\$435.00	\$0.00 0.0%
125	Master of Accountancy and Graduate Certificate	\$545.00		\$545.00	\$0.00 0.0%
126	EdTech Masters and Grad Certificates	\$478.00		\$478.00	\$0.00 0.0%
127	EdTech PhD	\$599.00		\$599.00	\$0.00 0.0%
128	Master of Respiratory Care	\$500.00		\$500.00	\$0.00 0.0%
129	Master in Genetic Counseling	\$982.00		\$982.00	\$0.00 0.0%
130	Analyst and Threat Intelligence Grad. Cert	\$525.00		\$525.00	\$0.00 0.0%
131	Resilience Engineering Grad. Cert	\$525.00		\$525.00	\$0.00 0.0%
132	Governance Policy Admin. Grad. Cert	\$525.00		\$525.00	\$0.00 0.0%
133	MS in Cyber Operations and Resilience	\$525.00		\$525.00	\$0.00 0.0%
134	BS Cyber Operations and Resilience	\$350.00		\$350.00	\$0.00 0.0%
135	BAS Cyber Operations and Resilience	\$350.00		\$350.00	\$0.00 0.0%
136	BA Digital Innovation and Design	\$350.00		\$350.00	\$0.00 0.0%
137	Master of Population and Health Systems Mngmnt	\$790.00		\$790.00	\$0.00 0.0%
138	Computer Assisted Language Learning Certificate	\$478.00		\$478.00	\$0.00 0.0%
139					
140	<b>Other Fees:</b>				
141	Western Undergrad Exchange (tuition and fees)	\$12,090.00	\$12,546.00	\$12,546.00	\$456.00 3.8%
142	Course Overload Tuition	\$252.00		\$252.00	\$0.00 0.0%
143	In-service Fees/Cr Hr - Undergrad	\$129.00		\$131.00	\$2.00 1.6%
144	In-service Fees/Cr Hr - Graduate	\$167.00		\$172.00	\$5.00 3.0%
145	Dual Credit Fee	\$75.00		\$75.00	\$0.00 0.0%
146	New Student Orientation Fee	\$175.00		\$175.00	\$0.00 0.0%
		\$126,772.84		\$130,796.03	

**Full- & part-time fees are effective Fall Semester 2022. Summer fees are effective Summer 2023.**



## BOISE STATE UNIVERSITY

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

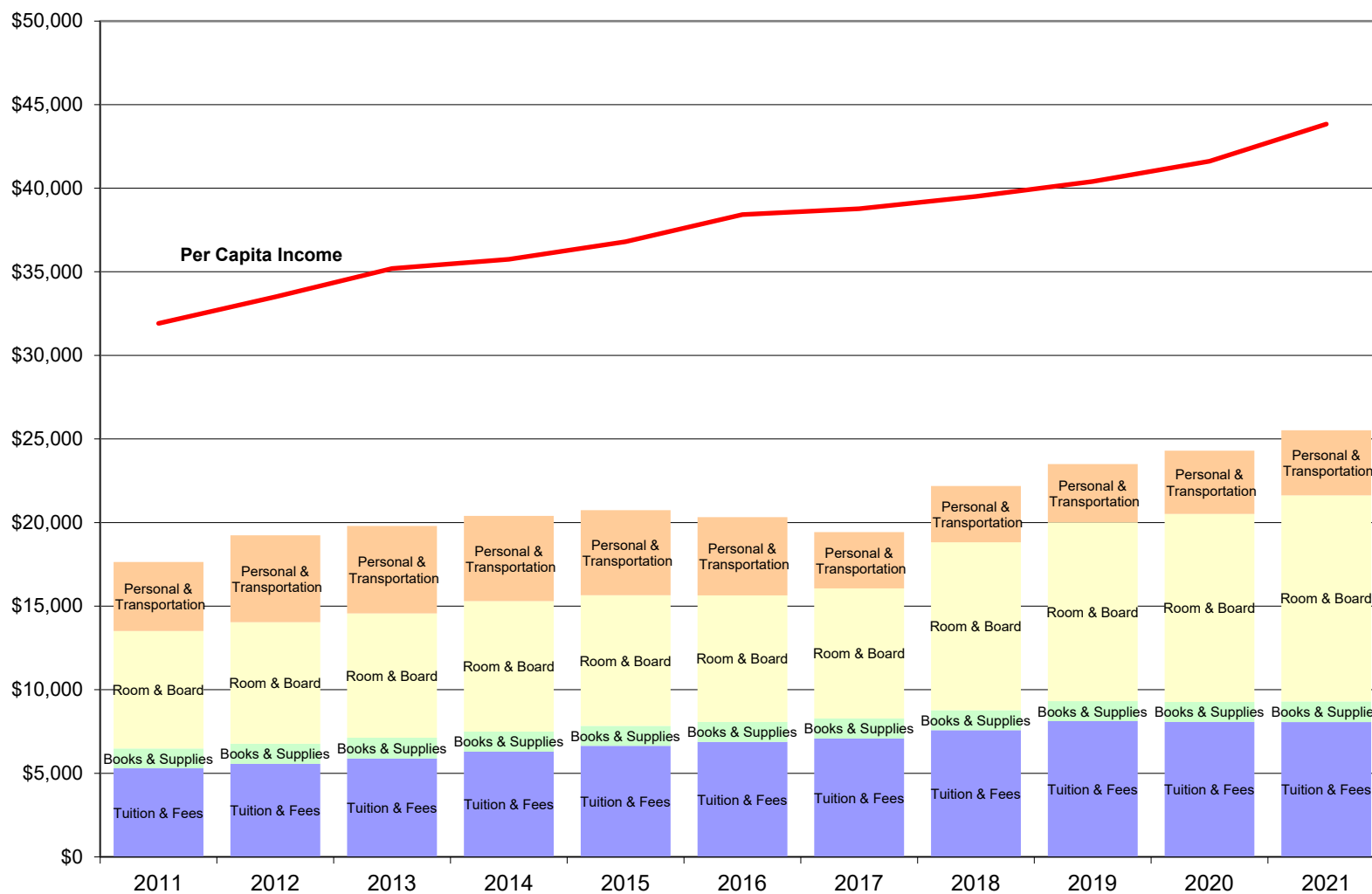
Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$5,258.80	\$5,532.36	\$5,532.36	\$5,532.36	\$5,532.36	\$273.56	5.2%
3	Technology Fee	244.60	257.14	257.14			(244.60)	-100.0%
4	Facilities Fees	1,359.60	1,389.60	1,389.60			(1,359.60)	-100.0%
5	Student Activity Fees	831.00	888.90	880.90			(831.00)	-100.0%
6	Consolidated Mandatory Fee:				2,527.64		0.00	-100.0%
7	Student Enrollment, Engagement and Success					\$101.00	101.00	100.0%
8	Institutional Operations, Services and Support					\$2,407.42	2,407.42	100.0%
9	Student Health and Wellness					\$296.22	296.22	100.0%
10	Student Government					\$19.00	19.00	100.0%
11	Student Government - Opt Out Option					\$8.00	8.00	100.0%
12	<b>Total Full-time Fees</b>	<b>\$7,694.00</b>	<b>\$8,068.00</b>	<b>\$8,060.00</b>	<b>\$8,060.00</b>	<b>\$8,364.00</b>	<b>\$670.00</b>	<b>8.7%</b>
13	Percentage Increase	5.0%	4.9%	-0.1%	0.0%	3.8%		
14								
15	<b>Part-time Credit Hour Fees</b>							
16	Resident Tuition	\$239.31	\$251.75	\$251.75	\$251.75	\$251.75	\$12.44	5.2%
17	Technology Fee	11.12	11.69	11.69			(11.12)	-100.0%
18	Facilities Fees	61.80	63.16	63.16			(61.80)	-100.0%
19	Student Activity Fees	37.77	40.40	40.04			(37.77)	-100.0%
20	Consolidated Mandatory Fee:				114.89		0.00	-100.0%
21	Student Enrollment, Engagement and Success					4.59	4.59	100.0%
22	Institutional Operations, Services and Support					109.42	109.42	100.0%
23	Student Health and Wellness					13.46	13.46	100.0%
24	Student Government					0.87	0.87	100.0%
25	Student Government - Opt Out Option					0.36	0.36	100.0%
26	<b>Total Part-time Cr Hr Fees</b>	<b>\$350.00</b>	<b>\$367.00</b>	<b>\$366.64</b>	<b>\$366.64</b>	<b>\$380.45</b>	<b>\$30.45</b>	<b>8.7%</b>
27								
28	<b>Summer Fees</b>							
29	Resident Tuition	\$187.91	\$199.08	\$199.08	\$199.08	\$199.08	\$11.17	5.9%
30	Technology Fee	8.90	8.90	8.90			(8.90)	-100.0%
31	Facilities Fees	49.44	49.44	49.44			(49.44)	-100.0%
32	Student Activity Fees	33.75	35.58	35.33			(33.75)	-100.0%
33	Consolidated Mandatory Fee:				93.67		0.00	-100.0%
34	Student Enrollment, Engagement and Success					3.63	3.63	100.0%
35	Institutional Operations, Services and Support					88.83	88.83	100.0%
36	Student Health and Wellness					12.74	12.74	100.0%
37	Student Government					0.80	0.80	100.0%
38	Student Government - Opt Out Option					0.29	0.29	100.0%
39	<b>Total Summer Fees</b>	<b>\$280.00</b>	<b>\$293.00</b>	<b>\$292.75</b>	<b>\$292.75</b>	<b>\$305.37</b>	<b>\$25.37</b>	<b>9.1%</b>
40								
41	<b>Other Student Fees</b>							
42	Graduate Fees:							
43	Full-time Grad/Prof	\$1,500.00	\$1,578.00	\$1,578.00	\$1,578.00	\$1,704.00	\$204.00	13.6%
44	Part-time Graduate/Hour	\$98.00	\$103.00	\$103.00	\$103.00	\$111.00	\$13.00	13.3%
45	Nonresident Tuition:							
46	Nonres Tuition - Full Time Premium	\$16,082.00	\$16,920.00	\$16,920.00	\$16,920.00	\$17,337.10	\$1,255.10	7.8%
47	Nonres Tuition - Part Time Premium	\$339.00	\$357.00	\$357.00	\$357.00	\$400.00	\$61.00	18.0%
48	Professional Fees:							
49	Undergrad. Nursing	\$1,356.00	\$1,356.00	\$1,356.00	\$1,356.00	\$1,356.00	\$0.00	0.0%
50	Engineering Prog. (pch upper division)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00	0.0%
51	Self-Support Program Fees:							
52	Executive MBA	\$1,245.00	\$1,245.00	\$1,245.00	\$1,245.00	\$1,245.00	\$0.00	0.0%
53	MBA Online	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
54	Bachelor of Criminal Justice: Twin Falls	\$275.00	\$275.00	\$275.00	\$287.50	\$300.00	\$25.00	9.1%
55	Master of Social Work: Coeur d'Alene	\$400.00	\$400.00	\$400.00	\$425.00	\$425.00	\$25.00	6.3%
56	Bachelor of Social Work: Twin Falls	\$275.00	\$275.00	\$275.00	\$297.50	\$297.50	\$22.50	8.2%
57	Doctor of Nurse Practice (DNP)	\$750.00	\$750.00	\$750.00	\$820.00	\$820.00	\$70.00	9.3%
58	Adult Gerontology Nurse Practitioner (AGNP) & Grad Certificate	\$750.00	\$890.00	\$890.00	\$890.00	\$890.00	\$140.00	18.7%
59	B.S. in Nursing (RN to BSN)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
60	B.S. Respiratory Care (R.R.T. to B.S.)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
61	M.Ed., Specialist in Exec. Ed. Leadership	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$0.00	0.0%
62	Grad Cert Mathematcs, Learning & Leadership	\$225.00	\$225.00	\$225.00	\$225.00	\$300.00	\$75.00	33.3%
63	M.A. in Education, Language, Literacy, and Culture	\$375.00	\$375.00	\$375.00	\$422.50	\$470.00	\$95.00	25.3%
64	Master of Athletic Leadership	\$378.00	\$378.00	\$378.00	\$385.00	\$385.00	\$7.00	1.9%
65	Online Program Fees							
66	Bachelor of Science in Imaging Science	\$395.00	\$395.00	\$395.00	\$395.00	\$395.00	\$0.00	0.0%
67	Master of Social Work Online	\$495.00	\$495.00	\$495.00	\$495.00	\$495.00	\$0.00	0.0%
68	Org. Perf. & Workplace Learn and Graduate Certificates	\$450.00	\$500.00	\$500.00	\$500.00	\$530.00	\$80.00	17.8%
69	Cert in User Research (UX) Professional	\$497.00	\$350.00	\$350.00	\$350.00	\$350.00	(\$147.00)	-29.6%
70	BAS/IPS	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
71	B.B.A. Management	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
72	Bachelor of Public Health and Certificate	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
73	BA Integrated Strategic Communication and Certificates	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
74	Online Degree Pathway	n/a	\$350.00	\$350.00	\$350.00	\$350.00	n/a	n/a
75	Business Creation Undergrad Certificate	n/a	n/a	n/a	\$350.00	\$350.00	n/a	n/a
76	Conflict Mgmt Undergrad Certificate	n/a	n/a	n/a	\$350.00	\$350.00	n/a	n/a
77	Conflict Mgmt Grad Certificate	n/a	n/a	n/a	\$435.00	\$435.00	n/a	n/a

## BOISE STATE UNIVERSITY

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

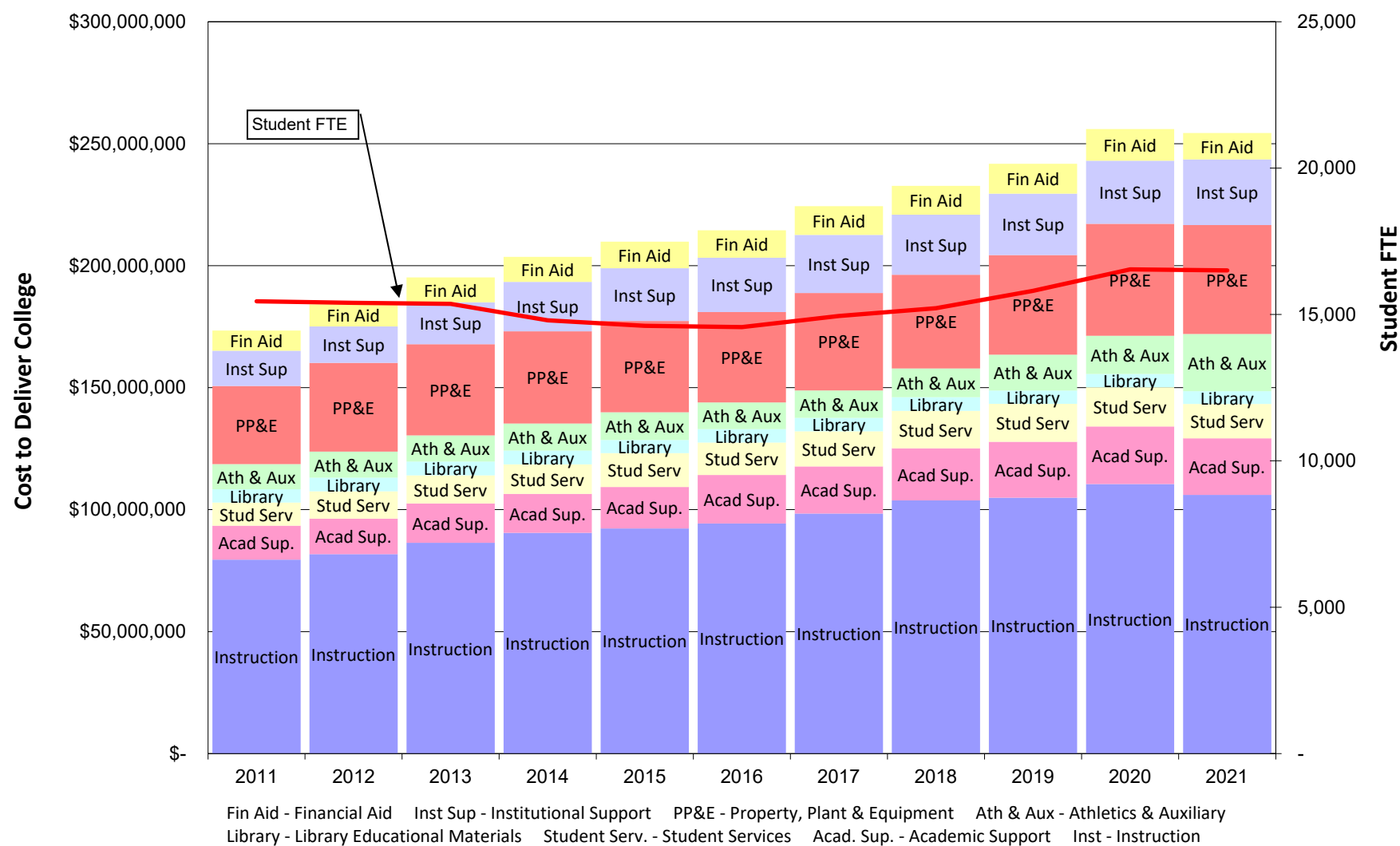
Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
78	M.S. Accountancy	\$450.00	\$495.00	\$495.00	\$545.00	\$545.00	\$95.00	21.1%
79	EdTech Masters and Grad Certificates	\$464.00	\$478.00	\$478.00	\$478.00	\$478.00	\$14.00	3.0%
80	EdTech PhD	\$581.00	\$599.00	\$599.00	\$599.00	\$599.00	\$18.00	3.1%
81	Master of Respiratory Care	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		
82	Master of Genetic Counseling	n/a	\$982.00	\$982.00	\$982.00	\$982.00	n/a	n/a
83	Analyst and Threat Intelligence Grad. Cert	n/a	n/a	n/a	\$525.00	\$525.00	n/a	n/a
84	Resilience Engineering Grad. Cert	n/a	n/a	n/a	\$525.00	\$525.00	n/a	n/a
85	Governance Policy Admin. Grad. Cert	n/a	n/a	n/a	\$525.00	\$525.00	n/a	n/a
86	MS in Cyber Operations and Resilience	n/a	n/a	n/a	\$525.00	\$525.00	n/a	n/a
87	BS Cyber Operations and Resilience	n/a	n/a	n/a	\$350.00	\$350.00	n/a	n/a
88	BAS Cyber Operations and Resilience	n/a	n/a	n/a	\$350.00	\$350.00	n/a	n/a
89	BA Digital Innovation and Design	n/a	n/a	n/a	\$350.00	\$350.00	n/a	n/a
90	Master of Population and Health Systems Mngmnt	n/a	n/a	n/a	\$790.00	\$790.00	n/a	n/a
91	Computer Assisted Language Learning Certificate	n/a	n/a	n/a	\$478.00	\$478.00	n/a	n/a
92	Other Fees:							
93	Western Undergrad Exchange Premium	\$3,846.00	\$4,034.00	\$4,030.00	\$4,030.00	\$4,182.00	\$336.00	8.7%
94	Tuition over 16 hours (AY18 over 15 hours)	\$239.00	\$252.00	\$252.00	\$252.00	\$252.00	\$13.00	5.4%
95	In-service Fees/Cr Hr - Undergrad	\$122.00	\$129.00	\$129.00	\$129.00	\$131.00	\$9.00	7.4%
96	In-service Fees/Cr Hr - Grad	\$160.00	\$170.00	\$170.00	\$167.00	\$172.00	\$12.00	7.5%
97	Dual Credit Fee	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
98	New Student Orientation Fee	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00	0.0%

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

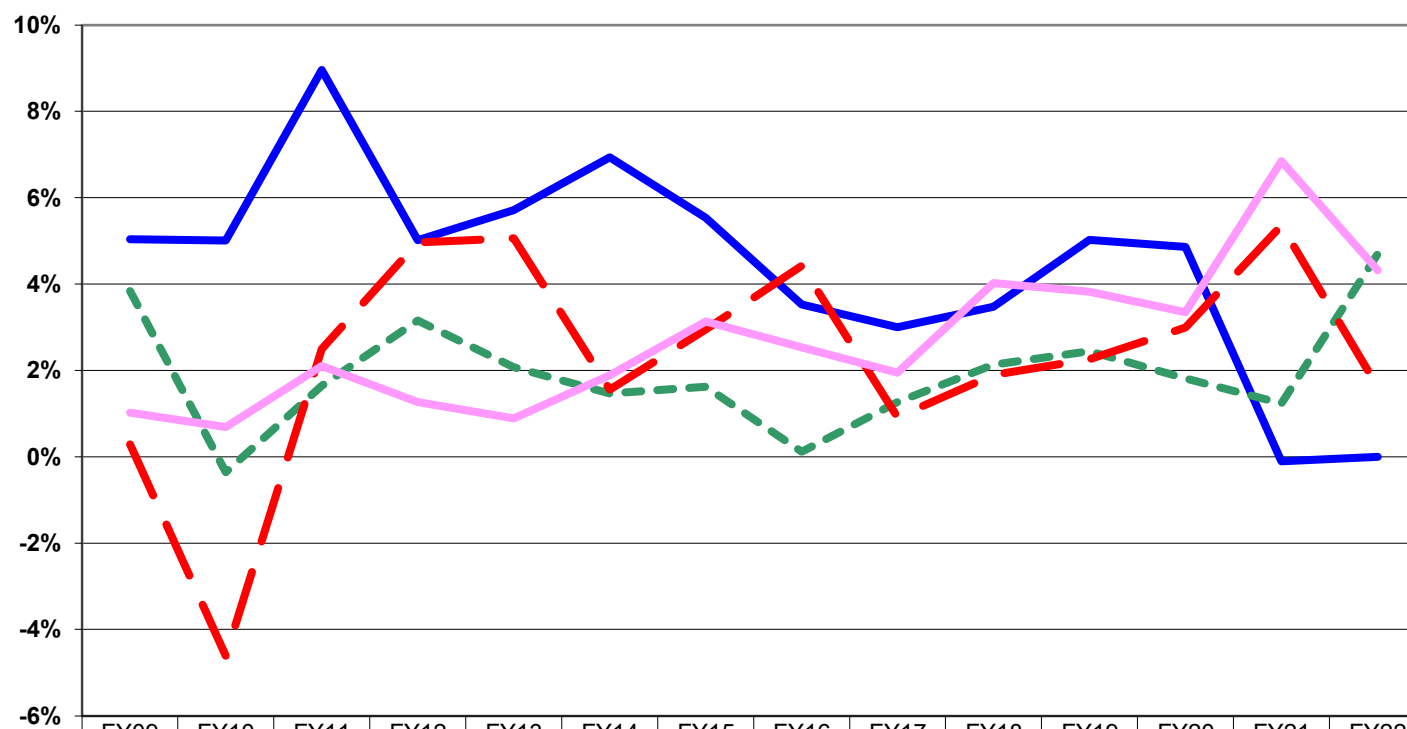


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

## Cost to Deliver College Boise State University

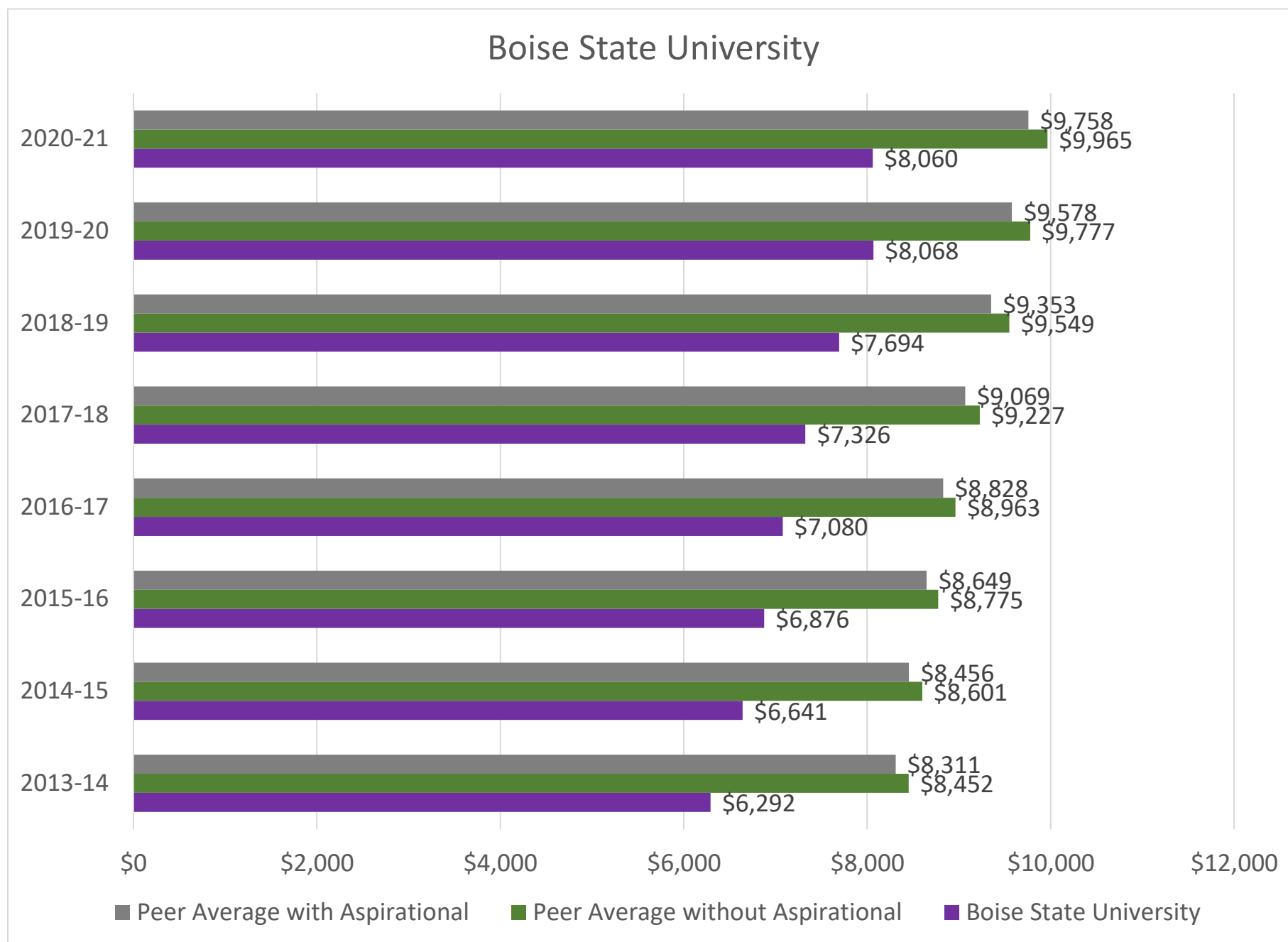


**Boise State University**  
**Resident Tuition and Fees, CPI, Per Capita Income, Average Annual Wage**  
**% Increase from Prior Year**



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Resident Tuition and Fees	5.03%	5.01%	8.96%	5.02%	5.71%	6.93%	5.53%	3.52%	3.00%	3.47%	5.02%	4.86%	-0.10%	0.00%
Consumer Price Index	3.84%	-0.36%	1.64%	3.16%	2.07%	1.46%	1.62%	0.12%	1.26%	2.13%	2.44%	1.81%	1.23%	4.70%
Idaho Per Capita Income	0.29%	-4.61%	2.49%	4.96%	5.06%	1.55%	2.95%	4.42%	0.91%	1.90%	2.26%	2.99%	5.36%	1.61%
Idaho Average Annual Wage	1.02%	0.69%	2.10%	1.27%	0.88%	1.88%	3.14%	2.53%	1.95%	4.03%	3.82%	3.35%	6.85%	4.32%

Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2022



## **Idaho State University FY2023 Student Tuition and Fee Request**

### **Proposed Changes to Student Fees**

Notice of public hearings to seek testimony on proposed tuition and fee increases for the 2022-2023 academic year was sent to the Associated Students of Idaho State University on February 17, 2022 and published in The Bengal newspaper on March 2, 2022. Public hearings were held on March 2 and 3, 2022 via Zoom. Members of ISU's Administrative and Leadership Councils were present to hear feedback and respond to questions.

The attached worksheet presents proposed tuition and fee rate changes for FY2023.

### **Summary of Proposed Tuition and Fees**

Proposed fees for FY2023 are presented using the new Mandatory Student Activity Fee and optional Student Clubs and Organizations Fee structure as approved by the Board of Education in February 2022.

#### **Mandatory Student Activity Fees**

Mandatory Student Activity Fees are proposed at \$1,014.78 per semester, a \$42.80 or 4.4% increase over FY2022 rates. Part-time rates are proposed at \$71.41 per credit hour, a \$4.44 or 6.6% increase over FY2022 rates. These increases support three years' CEC and other inflationary costs for services and activities housed in local and auxiliary funds. These Mandatory Student Activity fees include an opt-out Student Clubs and Organizations Fee of \$4.00/semester for full-time students and \$.33/credit hour for part-time students.

#### **Resident Undergraduate Tuition & Fees**

There is no increase proposed for undergraduate resident tuition in FY2023. With the Mandatory Student Activity Fee increase, full-time resident undergraduate tuition and fees are proposed at \$3,978.80/semester, a \$42.80 or 1.1% increase over FY2022 rates. Part-time undergraduate rates are proposed at \$406.44/credit hour, a \$4.44 or 1.1% increase over FY2022 rates.

#### **Resident Graduate Tuition & Fees**

Full-time resident graduate tuition and fees are proposed at \$5,315.12 per semester, a \$153.14 or 3.0% increase over FY2022 rates. Part-time resident graduate tuition and fees are proposed at \$540.48 per credit hour, a \$15.51 or 3.0% increase over FY2022 rates. These recommended fee increases consider market factors and costs required for delivering high quality graduate educational programs, to include anticipated CEC and fringe rate increases.

## **Non-Resident Tuition & Fees**

Full-time non-resident undergraduate tuition and fees are proposed at \$12,967.71 per semester, a \$304.61 or 2.4% increase over FY2022 rates. Part-time non-resident undergraduate tuition and fees are proposed at \$702.46 per credit hour, a \$16.64 or 2.4% increase over FY2022 rates. Full-time non-resident graduate tuition and fees are proposed at \$14,303.93 per semester, a \$414.95 or 3.0% increase over FY2022 rates. Part-time non-resident graduate tuition and fees are proposed at \$836.50 per credit hour, a \$27.71 or 3.4% increase over FY2022 rates. These recommended fee increases consider market factors and costs required for delivering high quality educational programs and services, to include anticipated CEC and fringe rate increases.

## **Professional Fees**

ISU is proposing modest increases to select professional fees as outlined below. These recommendations are based on an analysis of program costs, student impact, workforce outcomes, and market conditions.

### Athletic Training

The College of Health is proposing a professional fee increase of 1.5% (\$11) for the Master of Science in Athletic Training. This increase will assist with covering costs associated with the anticipated Change in Employee Compensation (CEC) and fringe rate increases.

### Audiology

The Audiology program in the Department of Communication Sciences Disorders (CSD) is proposing a professional fee increase of 25.0% (\$22). This increase will assist with covering costs for equipment, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Dental Hygiene Bachelor of Science Program

The Dental Hygiene Department is proposing a professional fee increase of 11.8% (\$492) for its Dental Hygiene Bachelor of Science Program. This increase will help cover costs for clinic supplies and instrument price increases, costs for N95 respirators, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Dental Hygiene Master of Science Program

The Dental Hygiene Department is proposing a professional fee increase of 12.1% (\$20) for its Master of Science in Dental Hygiene Program. This increase will help cover upgrades to computer technology and equipment, support professional development of graduate faculty, cover marketing and recruitment initiatives, adjunct costs, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.



### Dietetics

The Master of Science in Nutrition with Dietetic Internship Program within the department of Nutrition and Dietetics is proposing a professional fee increase of 1.5% (\$16). This increase will assist with anticipated CEC and fringe rate increases.

### Graduate Counseling

The Department of Counseling is proposing a professional fee increase of 7.8% (\$51) for the Master in Counseling program. This increase will assist in covering upgrades to computer technology and equipment, support professional development of graduate faculty, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Idaho Dental Education Program (IDEP)

IDEP provides access to dental education for Idaho students through a cooperative agreement between ISU and Creighton University in Omaha, Nebraska. The program fee is set by Creighton University.

### Medical Laboratory Science

The Medical Lab Science program is proposing a professional fee increase of 4.8% (\$36). This increase will assist with covering software costs for clinical placements and anticipated CEC and fringe rate increases.

### Nursing BSN / RN to BS Completion / BS Accelerated

The BSN, RN to BS Completion, and the BS Accelerated programs in the School of Nursing are proposing a professional fee increase of 19.7% (\$192). This increase will cover some of the costs associated with simulation development, required faculty travel to rural clinic sites, on-site intensives, standardized patient costs, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Nursing DNP

The Nursing DNP program in the School of Nursing is proposing a professional fee increase of 11.2% (\$244). This increase will cover some of the costs associated with simulation development, required faculty travel to rural clinic sites, on-site intensives, standardized patient costs, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Nursing MSN

The Nursing MSN program in the School of Nursing is proposing a professional fee increase of 18.1% (\$217). This increase will cover some of the costs associated with simulation development, required faculty travel to rural clinic sites, on-site intensives, standardized patient costs, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

### Nursing PhD

The Nursing PhD program in the School of Nursing is proposing a professional fee increase of 59.9% (\$709). This increase will cover some of the costs associated with

simulation development, required faculty travel to rural clinic sites, on-site intensives, standardized patient costs, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

#### Occupational Therapy

The Occupational Therapy (OT) Program is proposing a professional fee increase of 19.8% (\$592) for non-resident students and 19.8% (\$266) for resident students. These increases will help cover adjunct costs, additional supplies, equipment, software, and placement costs, and anticipated CEC and fringe rate increases.

#### Pharmacy

The College of Pharmacy is proposing a professional fee increase of 5.6% (\$454) for non-resident students and 5.6% (\$330) for resident students. These increases will assist with costs associated with the hiring of a new HIPAA Compliance Officer, faculty promotion, and anticipated CEC and fringe rate increases.

#### Physical Therapy

The Physical Therapy (PT) Program is proposing a professional fee increase of 8.7% (\$308) for non-resident students and 8.7% (\$142) for resident students. These increases will help cover the costs of transitioning of a 9-month faculty position to a 12-month position, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

#### Physician Assistant

The department of Physician Assistant Studies is proposing an 8.7% (\$659) increase in professional fees for non-resident students and a 7.3% (\$543) increase for resident students. These increases will help cover the hiring of a new HIPAA Compliance Officer and anticipated CEC and fringe rate increases.

#### Radiographic Science

The Radiographic Science Program is proposing a professional fee increase of 1.6% (\$7). This increase will help cover the costs of anticipated CEC and fringe rate increases.

#### Sign Language Interpreting

The Sign Language Interpreting program is requesting a new professional fee of \$120/cred hour. This program currently utilizes course fees, but now meets State Board of Education requirements to implement professional fees. This professional fee (in lieu of prior course fees) will be used to cover internship costs, knowledge and performance exam costs, library acquisition costs, supplies and materials, travel for faculty and students, background checks, accreditation fees, and costs associated with CEC and fringe rate increases.

#### Speech-Language Pathology (On-Campus)

The Speech-Language Pathology On-Campus program in the Department of Communication Sciences Disorders (CSD) is proposing a professional fee increase of 11.8% (\$10). This increase will help cover costs associated with equipment, supplies,

software, the hiring of a new HIPAA Compliance Officer, and anticipated CEC and fringe rate increases.

#### Speech-Language Pathology (Online)

The Speech-Language Pathology (Online) program in the Department of Communication Sciences Disorders (CSD) is proposing a professional fee increase of 5.2% (\$26). This increase will help cover costs associated with the hiring of a new HIPAA Compliance Officer and anticipated CEC and fringe rate increases.

#### Speech Language Pathology Online Pre-Professional

The Speech-Language Pathology Online Pre-Professional program in the Department of Communication Sciences Disorders (CSD) is proposing a professional fee increase of 15.6% (\$43). This increase will assist with cover costs associated with the hiring of a new HIPAA Compliance Officer, faculty promotion, and anticipated CEC and fringe rate increases.

### **Online and Self-Support Program Fees**

ISU is proposing modest increases to select online and self-support program fees as outlined below. These recommendations are based on an analysis of program costs, student impact, workforce outcomes, and market conditions.

#### Clinical Psychopharmacology

This new online program was approved by the State Board of Education in February 2022. The \$560/credit hour online program fee covers the costs associated with the online program to include faculty and anticipated CEC and fringe rate increases.

#### Health Informatics

The Health Informatics program is proposing an online program fee increase of 1.5% (\$8) for the Master of Science in Health Informatics program. This increase will assist with covering anticipated CEC and fringe rate increases.

#### Diagnostic Medical Sonography

The Diagnostic Medical Sonography Program within the Department of Radiographic Sciences is proposing a self-supporting program fee increase of 5.3% (\$16). This increase will assist with covering anticipated CEC and fringe rate increases.

### **Attachments:**

Attachment 1	Schedule detailing the tuition and fee changes
Attachment 2	Schedule displaying a 4-year history of Board-approved fees and the FY 2022 requested fees
Attachment 3	Chart: Cost of Attending College vs. Per Capita Income
Attachment 4	Chart: Cost to Deliver College and Cost to Deliver Per FTE
Attachment 5	Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage

Attachment 6

Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers

**IDAHO STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Tuition & Fees**

		FY22	FY23	Requested		
Student Tuition & Fees:		Rates	Initial Notice	FY 2023 Rates	Change	% Chg.
1	<b>Full-time Undergraduate:</b>					
2	Resident Tuition	\$5,928.04	\$6,224.44 #	\$5,928.04	\$0.00	0.0%
3	Consolidated Mandatory Fee:	1,943.96	0.00	0.00	(1,943.96)	-100.0%
4	Student Enrollment, Engagement and Success	0.00	54.32	54.32	54.32	0.0%
5	Institutional Operations, Services and Support	0.00	1,548.66	1,512.28	1,512.28	0.0%
6	Student Health and Wellness	0.00	322.02	322.02	322.02	0.0%
7	Student Government	0.00	132.94	132.94	132.94	0.0%
8	Student Government - Opt Out Portion	0.00	8.00	8.00	8.00	0.0%
9	<b>Total Full-Time Undergraduate</b>	<u>\$7,872.00</u>	<u>\$8,290.38</u>	<u>\$7,957.60</u>	<u>\$85.60</u>	<u>1.1%</u>
10						
11	<b>Part-Time Undergraduate per Credit Hour/Summer:</b>					
12	Resident Tuition	\$335.03	\$351.78	\$335.03	\$0.00	0.0%
13	Consolidated Mandatory Fee:	66.97	0.00	0.00	(66.97)	-100.0%
14	Student Enrollment, Engagement and Success	0.00	1.42	1.42	1.42	0.0%
15	Institutional Operations, Services and Support	0.00	47.72	47.96	47.96	0.0%
16	Student Health and Wellness	0.00	17.06	17.06	17.06	0.0%
17	Student Government	0.00	4.97	4.64	4.64	0.0%
18	Student Government - Opt Out Portion	0.00	0.33	0.33	0.33	0.0%
19	<b>Total Part-Time Undergraduate</b>	<u>\$402.00</u>	<u>\$423.28</u>	<u>\$406.44</u>	<u>\$4.44</u>	<u>1.1%</u>
20						
21	<b>Full-Time Undergraduate Summer Fees:</b>					
22	Resident Tuition	N/A	N/A	N/A	N/A	N/A
23	Consolidated Mandatory Fee:	N/A	N/A	N/A	N/A	N/A
24	Student Enrollment, Engagement and Success	N/A	N/A	N/A	N/A	N/A
25	Institutional Operations, Services and Support	N/A	N/A	N/A	N/A	N/A
26	Student Health and Wellness	N/A	N/A	N/A	N/A	N/A
27	Student Government	N/A	N/A	N/A	N/A	N/A
28	Student Government - Opt Out Portion	N/A	N/A	N/A	N/A	N/A
29	<b>Total Full-Time Undergraduate Summer</b>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
30						
31	<b>Full-Time Graduate:</b>					
32	Resident Tuition	\$5,928.04	\$6,224.44	\$5,928.04	\$0.00	0.0%
33	Graduate Fee	2,451.96	2,574.56	2,672.64	220.68	9.0%
34	Consolidated Mandatory Fee:	1,943.96	0.00	0.00	(1,943.96)	-100.0%
35	Student Enrollment, Engagement and Success	0.00	54.32	54.32	54.32	0.0%
36	Institutional Operations, Services and Support	0.00	1,548.66	1,512.28	1,512.28	0.0%
37	Student Health and Wellness	0.00	322.02	322.02	322.02	0.0%
38	Student Government	0.00	132.94	132.94	132.94	0.0%
39	Student Government - Opt Out Portion	0.00	8.00	8.00	8.00	0.0%
40	<b>Total Full-Time Graduate</b>	<u>\$10,323.96</u>	<u>\$10,864.94</u>	<u>\$10,630.24</u>	<u>\$306.28</u>	<u>3.0%</u>
41						
42	<b>Part-Time Graduate per Credit Hour/Summer:</b>					
43	Resident Tuition	\$335.03	\$351.78	\$335.03	0.00	0.0%
44	Graduate Fee	122.97	129.12	134.04	11.07	9.0%
45	Consolidated Mandatory Fee:	66.97	0.00	0.00	(66.97)	-100.0%
46	Student Enrollment, Engagement and Success	0.00	1.42	1.42	1.42	0.0%
47	Institutional Operations, Services and Support	0.00	47.72	47.96	47.96	0.0%
48	Student Health and Wellness	0.00	17.06	17.06	17.06	0.0%
49	Student Government	0.00	4.97	4.64	4.64	0.0%
50	Student Government - Opt Out Portion	0.00	0.33	0.33	0.33	0.0%
51	<b>Total Part-Time Graduate</b>	<u>\$524.97</u>	<u>\$552.40</u>	<u>\$540.48</u>	<u>\$15.51</u>	<u>3.0%</u>
52						

**IDAHO STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Tuition & Fees**

<b>Student Tuition &amp; Fees:</b>		FY22	FY23	<b>Requested</b>		
		Rates	Initial Notice	FY 2023 Rates	Change	% Chg.
53	<b>Non-Resident Tuition (includes mandatory fees listed above):</b>					
54	Undergraduate Nonresident - FT	\$25,326.00	\$26,617.08	\$25,935.22	\$609.22	2.4%
55	Undergraduate Nonresident - PT	\$685.82	\$721.29	\$702.46	\$16.64	2.4%
56	Undergraduate Nonresident - Summer	\$402.00	\$423.28	\$406.44	\$4.44	1.1%
57	Graduate Nonresident - FT	\$27,777.96	\$29,191.64	\$28,607.86	\$829.90	3.0%
58	Graduate Nonresident - PT	\$808.79	\$850.41	\$836.50	\$27.71	3.4%
59	Graduate Nonresident - Summer	\$524.97	\$552.40	\$540.48	\$15.51	3.0%
60						
61	<b>Professional Fees:</b>					
62	Pharmacy Professional Fee (Resident)	\$11,750.00	\$12,410.00	\$12,410.00	\$660.00	5.6%
63	Pharmacy Professional Fee (Non-Resident)	\$16,176.00	\$17,084.00	\$17,084.00	\$908.00	5.6%
64	Physical Therapy (Resident)	\$4,878.00	\$5,304.00	\$5,304.00	\$426.00	8.7%
65	Physical Therapy (Non-Resident)	\$10,563.00	\$11,487.00	\$11,487.00	\$924.00	8.7%
66	Occupational Therapy (Resident)	\$4,032.00	\$4,830.00	\$4,830.00	\$798.00	19.8%
67	Occupational Therapy (Non-Resident)	\$8,961.00	\$10,737.00	\$10,737.00	\$1,776.00	19.8%
68	Physician Assistant (Resident)	\$22,446.00	\$24,075.00	\$24,075.00	\$1,629.00	7.3%
69	Physician Assistant (Non-Resident)	\$22,710.00	\$24,687.00	\$24,687.00	\$1,977.00	8.7%
70	Speech Language Pathology MS (Cr Hr.)	\$85.00	\$95.00	\$95.00	\$10.00	11.8%
71	Speech Language Pathology Online PreProf. (Cr Hr.)	\$276.00	\$319.00	\$319.00	\$43.00	15.6%
72	Speech Language Pathology Online MS (Cr Hr.)	\$499.00	\$525.00	\$525.00	\$26.00	5.2%
73	Audiology AuD (Cr Hr.)	\$88.00	\$110.00	\$110.00	\$22.00	25.0%
74	Dental Hygiene BS (Junior/Senior)	\$8,350.00	\$9,334.00	\$9,334.00	\$984.00	11.8%
75	Dental Hygiene MS - Didactic (Cr Hr.)	\$165.00	\$185.00	\$185.00	\$20.00	12.1%
76	Dental Hygiene MS - Clinical (Cr Hr.)	\$349.00	\$349.00	\$349.00	\$0.00	0.0%
77	Dental Hygiene MS - Thesis (Cr Hr.)	\$271.00	\$271.00	\$271.00	\$0.00	0.0%
78	Graduate Counseling	\$1,314.00	\$1,416.00	\$1,416.00	\$102.00	7.8%
79	Nursing BSN	\$1,954.00	\$2,338.00	\$2,338.00	\$384.00	19.7%
80	Nursing MSN	\$2,402.00	\$2,836.00	\$2,836.00	\$434.00	18.1%
81	Nursing PhD	\$2,366.00	\$3,784.00	\$3,784.00	\$1,418.00	59.9%
82	Nursing DNP	\$4,370.00	\$4,858.00	\$4,858.00	\$488.00	11.2%
83	Paramedic Science AS	\$1,468.00	\$1,468.00	\$1,468.00	\$0.00	0.0%
84	Radiographic Science	\$900.00	\$914.00	\$914.00	\$14.00	1.6%
85	Clinical Medical Lab Science	\$1,490.00	\$1,562.00	\$1,562.00	\$72.00	4.8%
86	Dietetics	\$3,219.00	\$3,267.00	\$3,267.00	\$48.00	1.5%
87	Social Work BA	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
88	Social Work MS	\$412.00	\$412.00	\$412.00	\$0.00	0.0%
89	Athletic Training MS	\$1,500.00	\$1,522.00	\$1,522.00	\$22.00	1.5%
90	Sign Language Interpreting (Cr Hr.)	\$0.00	\$120.00	\$120.00	NEW	NEW
91	Idaho Dental Education Program (IDEP)	\$32,102.00	TBD	TBD	TBD	TBD
92						
93	<b>Self-Support Fees:</b>					
94	Diagnostic Medical Sonography Certificate (Cr. Hr.)	\$302.00	\$318.00	\$318.00	\$16.00	5.3%
95						
96	<b>Online Program Fees</b>					
97	Community Paramedic Certificate	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.0%
98	Spanish MA (Cr Hr.)	\$330.00	\$330.00	\$330.00	\$0.00	0.0%
99	Health Informatics MS (Cr Hr.)	\$528.00	\$536.00	\$536.00	\$8.00	1.5%
100	Surveying Technician Technical Certificate (Cr Hr.)	\$330.00	\$330.00	\$330.00	\$0.00	0.0%
101	Land Surveying Certificate (Cr Hr.)	\$330.00	\$330.00	\$330.00	\$0.00	0.0%
102	Elementary Education BA/BS (Cr Hr.)	\$262.00	\$262.00	\$262.00	\$0.00	0.0%
103	Special Education BA/BS (Cr Hr.)	\$262.00	\$262.00	\$262.00	\$0.00	0.0%
104	Clinical Psychopharmacology (Cr Hr.)	\$0.00	\$560.00	\$560.00	New	New
105						

**IDAHO STATE UNIVERSITY**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Tuition & Fees**

<b>Student Tuition &amp; Fees:</b>		FY22	FY23	<b>Requested</b>		
		Rates	Initial Notice	FY 2023 Rates	Change	% Chg.
106	<b>Other Fees:</b>					
107	Western Undergrad Exchange (tuition and fees)	\$8,890.00	\$9,340.00	\$8,890.00	\$0.00	0.0%
108	In-service Fees/Cr Hr - Undergrad (Cr. Hr.)	\$129.00	\$129.00	\$131.00	\$2.00	1.6%
109	In-service Fees/Cr Hr - Graduate (Cr. Hr.)	\$167.00	\$170.00	\$172.00	\$5.00	3.0%
110	New Student Orientation	\$100.00	\$105.00	\$105.00	\$5.00	5.0%
111	Dual Credit Fee	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
112						
113		\$274,122.40		\$258,248.48		

**Full- & part-time fees are effective Fall Semester 2022. Summer fees are effective Summer 2023.**

## IDAHO STATE UNIVERSITY

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$5,645.00	\$5,928.04	\$5,928.04	\$5,928.04	\$5,928.04	\$283.04	5.01%
3	Technology Fee	166.80	176.80	176.80			(166.80)	-100.00%
4	Facilities Fees	510.00	590.00	590.00			(510.00)	-100.00%
5	Student Activity Fees	1,098.20	1,177.16	1,177.16			(1,098.20)	-100.00%
6	Consolidated Mandatory Fee:				1,943.96		0.00	-100.00%
7	Student Enrollment, Engagement and Success					54.32	54.32	100.00%
8	Institutional Operations, Services and Support					1,512.28	1,512.28	100.00%
9	Student Health and Wellness					322.02	322.02	100.00%
10	Student Government					132.94	132.94	100.00%
11	Student Government - Opt Out Portion					8.00	8.00	100.00%
12	<b>Total Full-time Fees</b>	<b>\$7,420.00</b>	<b>\$7,872.00</b>	<b>\$7,872.00</b>	<b>\$7,872.00</b>	<b>\$7,957.60</b>	<b>\$537.60</b>	<b>7.25%</b>
13	Percentage Increase	3.5%	6.1%	0.0%	0.0%	1.1%		
14								
15	<b>Part-time Credit Hour Fees</b>							
16	Education Fee	\$318.89	\$335.03	\$335.03	\$335.03	\$335.03	\$16.14	5.06%
17	Technology Fee	6.15	6.52	6.52			(6.15)	0.00%
18	Facilities Fees	0.00	10.00	10.00			0.00	0.00%
19	Student Activity Fees	46.96	50.45	50.45			(46.96)	-100.00%
20	Consolidated Mandatory Fee:				66.97		0.00	-100.00%
21	Student Enrollment, Engagement and Success					1.42	1.42	100.00%
22	Institutional Operations, Services and Support					47.96	47.96	100.00%
23	Student Health and Wellness					17.06	17.06	100.00%
24	Student Government					4.64	4.64	100.00%
25	Student Government - Opt Out Portion					0.33	0.33	100.00%
26	<b>Total Part-time Cr Hr Fees</b>	<b>\$372.00</b>	<b>\$402.00</b>	<b>\$402.00</b>	<b>\$402.00</b>	<b>\$406.44</b>	<b>\$34.44</b>	<b>9.26%</b>
27								
28	<b>Other Student Fees</b>							
29	Graduate Fees:							
30	Full-time Tuition	\$5,645.00	\$5,928.04	\$5,928.04	\$5,928.04	\$5,928.04	\$283.04	5.01%
31	Full-time Grad Fee	\$1,956.00	\$2,053.96	\$2,053.96	\$2,451.96	\$2,672.64	\$716.64	36.64%
32	Other Fees	\$1,775.00	\$1,943.96	\$1,943.96	\$1,943.96	\$2,029.56	\$254.56	14.34%
33	Total	\$9,376.00	\$9,925.96	\$9,925.96	\$10,323.96	\$10,630.24	\$1,254.24	13.38%
34	Part-time Tuition	\$318.89	\$335.03	\$335.03	\$335.03	\$335.03	\$16.14	5.06%
35	Part-time Grad Fee	\$98.00	\$102.97	\$102.97	\$122.97	\$134.04	\$36.04	36.78%
36	Part-time Other Fees	\$53.11	\$66.97	\$66.97	\$66.97	\$71.41	\$18.30	34.46%
37	Total	\$470.00	\$504.97	\$504.97	\$524.97	\$540.48	\$70.48	15.00%
38	Nonresident Tuition:							
39	Nonres Tuition	\$15,520.00	\$16,296.00	\$16,296.00	\$17,454.00	\$17,977.62	\$2,457.62	15.84%
40	Part-time Nonres Tuition	\$252.00	\$265.00	\$265.00	\$283.82	\$296.02	\$44.02	17.47%
41	Professional Fees:							
42	PharmD - Resident	\$11,156.00	\$11,366.00	\$11,366.00	\$11,750.00	\$12,410.00	\$1,254.00	11.24%
43	PharmD - Nonres	\$15,362.00	\$15,572.00	\$15,572.00	\$16,176.00	\$17,084.00	\$1,722.00	11.21%
44	Phys Therapy - Resident	\$4,500.00	\$4,566.00	\$4,566.00	\$4,878.00	\$5,304.00	\$804.00	17.87%
45	Phys Therapy - Nonres	\$9,720.00	\$9,885.00	\$9,885.00	\$10,563.00	\$11,487.00	\$1,767.00	18.18%
46	Occu Therapy - Resident	\$3,585.00	\$3,675.00	\$3,675.00	\$4,032.00	\$4,830.00	\$1,245.00	34.73%
47	Occu Therapy - Nonres	\$7,986.00	\$8,166.00	\$8,166.00	\$8,961.00	\$10,737.00	\$2,751.00	34.45%
48	Physician Assistant - Res	\$20,565.00	\$20,940.00	\$20,940.00	\$22,446.00	\$24,075.00	\$3,510.00	17.07%
49	Physician Assistant - Nonres	\$20,625.00	\$21,000.00	\$21,000.00	\$22,710.00	\$24,687.00	\$4,062.00	19.69%
50	Speech Language Path MS (Cr Hr)	\$68.00	\$70.00	\$70.00	\$85.00	\$95.00	\$27.00	39.71%
51	Speech Language Online PreProf (Cr Hr)	\$262.00	\$268.00	\$268.00	\$276.00	\$319.00	\$57.00	21.76%
52	Speech Language Online MS (Cr Hr)	\$490.00	\$495.00	\$495.00	\$499.00	\$525.00	\$35.00	7.14%
53	Audiology AuD (Cr Hr)	\$68.00	\$70.00	\$70.00	\$88.00	\$110.00	\$42.00	61.76%
54	Dental Hygiene BS (Junior/Senior)	\$2,266.00	\$2,346.00	\$2,346.00	\$8,350.00	\$9,334.00	\$7,068.00	311.92%
55	Dental Hygiene MS-Didactic (Cr Hr)	\$155.00	\$157.00	\$157.00	\$165.00	\$185.00	\$30.00	19.35%
56	Dental Hygiene MS-Clinical (Cr Hr)	\$349.00	\$349.00	\$349.00	\$349.00	\$349.00	\$0.00	0.00%
57	Dental Hygiene MS-Thesis (Cr Hr)	\$268.00	\$271.00	\$271.00	\$271.00	\$271.00	\$3.00	1.12%
58	Counseling-Graduate	\$1,110.00	\$1,110.00	\$1,110.00	\$1,314.00	\$1,416.00	\$306.00	27.57%
59	Nursing-BSN	\$1,870.00	\$1,930.00	\$1,930.00	\$1,954.00	\$2,338.00	\$468.00	25.03%
60	Nursing-MSN	\$2,268.00	\$2,376.00	\$2,376.00	\$2,402.00	\$2,836.00	\$568.00	25.04%
61	Nursing-PhD	\$2,268.00	\$2,366.00	\$2,366.00	\$2,366.00	\$3,784.00	\$1,516.00	66.84%
62	Nursing-DNP	\$4,074.00	\$4,268.00	\$4,268.00	\$4,370.00	\$4,858.00	\$784.00	19.24%
63	Paramedic Science	\$1,468.00	\$1,468.00	\$1,468.00	\$1,468.00	\$1,468.00	\$0.00	0.00%
64	Radiographic Science	\$850.00	\$870.00	\$870.00	\$900.00	\$914.00	\$64.00	7.53%
65	Clinical Lab Science	\$1,436.00	\$1,446.00	\$1,446.00	\$1,490.00	\$1,562.00	\$126.00	8.77%
66	Dietetics (currently a class fee)	\$2,900.00	\$3,000.00	\$3,000.00	\$3,219.00	\$3,267.00	\$367.00	12.66%
67	Social Work BA	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
68	Social Work MS	\$400.00	\$400.00	\$400.00	\$412.00	\$412.00	\$12.00	3.00%
69	Athletic Training	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,522.00	\$22.00	1.47%
70	Sign Language Interpreting (Cr Hr.)				\$0.00	\$120.00	\$120.00	100.00%

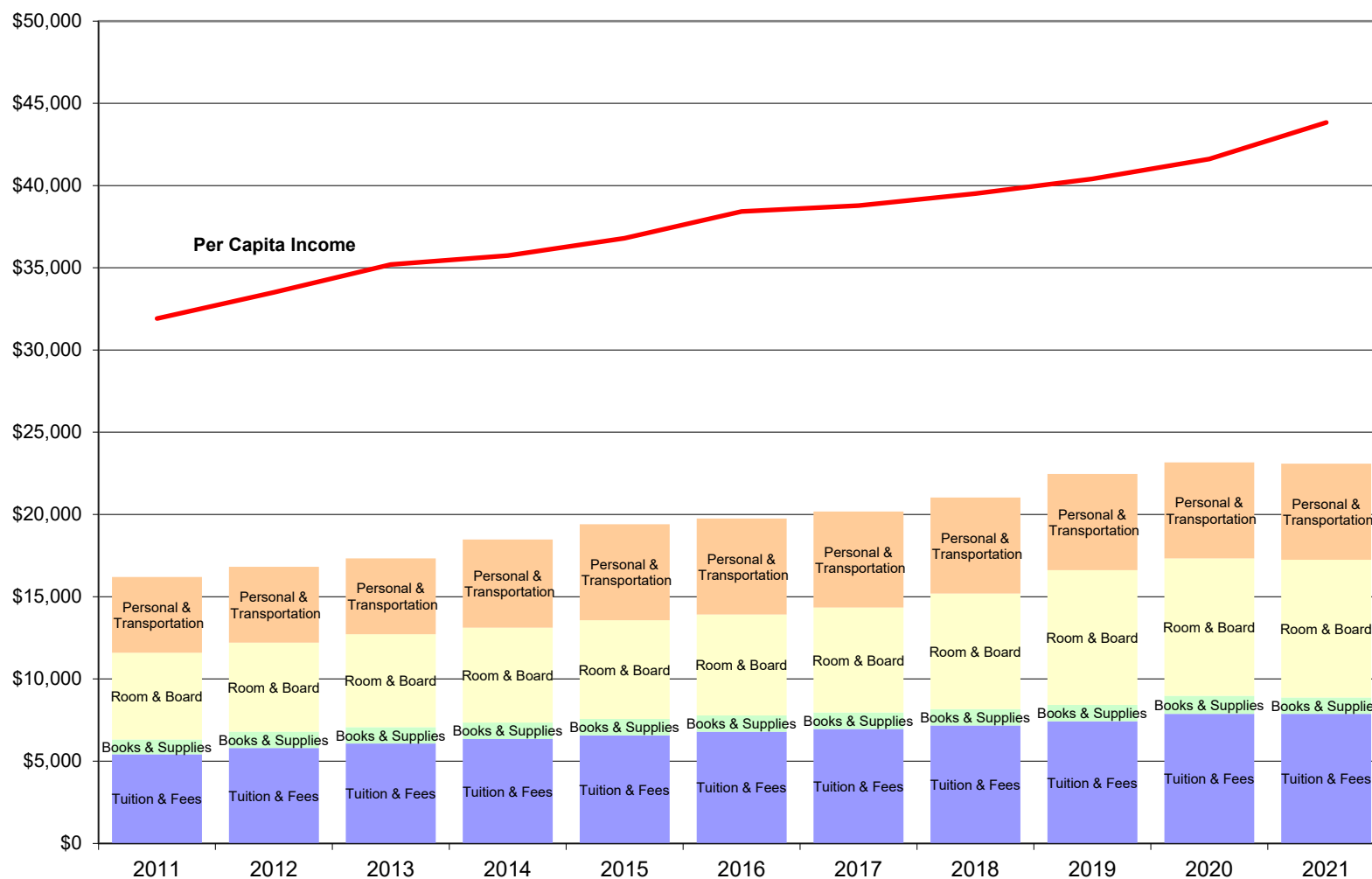


## IDAHO STATE UNIVERSITY

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

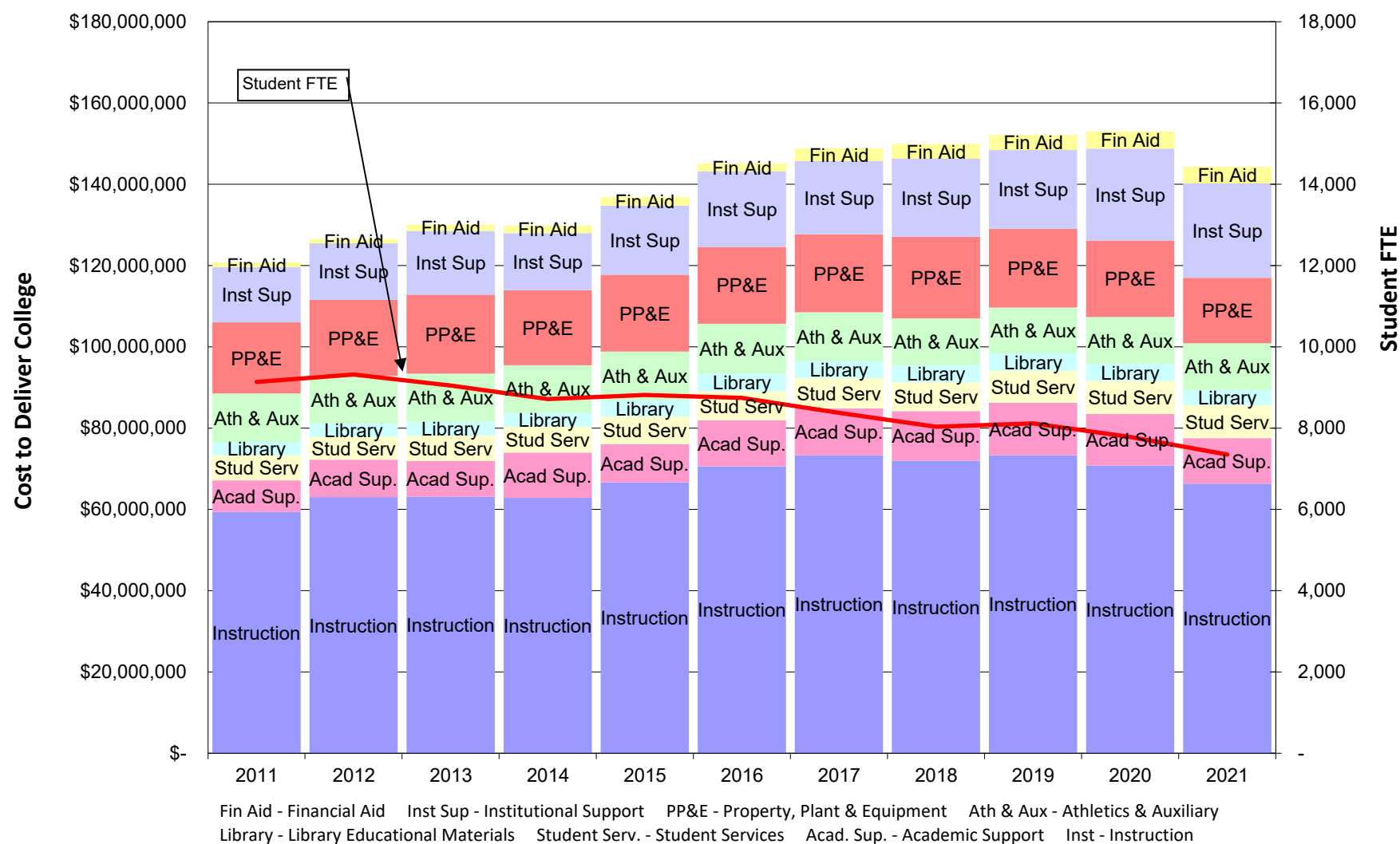
Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
71	Idaho Dental Education (IDEP)	\$29,311.00	\$30,190.00	\$30,190.00	\$32,102.00	TBD		
72	Other Fees:							
73	Western Undergrad Exchge	\$3,710.00	\$3,936.00	\$3,936.00	\$3,936.00	\$3,978.80	\$268.80	7.25%
74	In-service Fees/Cr Hr - Undergrad	\$122.00	\$129.00	\$129.00	\$129.00	\$131.00	\$9.00	7.38%
75	In-service Fees/Cr Hr - Grad	\$160.00	\$170.00	\$170.00	\$167.00	\$172.00	\$12.00	7.50%
76	OPF - Community Paramedic Certificate	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
77	OPF - Spanish MA (Cr Hr)		\$330.00	\$330.00	\$330.00	\$330.00	New	New
83	Health Informatics MS (Cr Hr)			\$528.00	\$528.00	\$536.00	New	New
78	Surveying Technician Technical Certificate (Cr Hr.)			\$330.00	\$330.00	\$330.00	New	New
79	Land Surveying Certificate (Cr Hr.)			\$330.00	\$330.00	\$330.00	New	New
80	Elementary Education BA/BS (Cr. Hr.)				\$262.00	\$262.00	New	New
81	Special Education BA/BS (Cr. Hr.)				\$262.00	\$262.00	New	New
82	Clinical Psychopharmacology (Cr Hr.)					\$560.00	New	New
84	SSPF - Diagnostic Med Sonography	NA	\$277.09	\$277.09	\$302.00	\$318.00	New	New
85	New Student Orientation Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

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

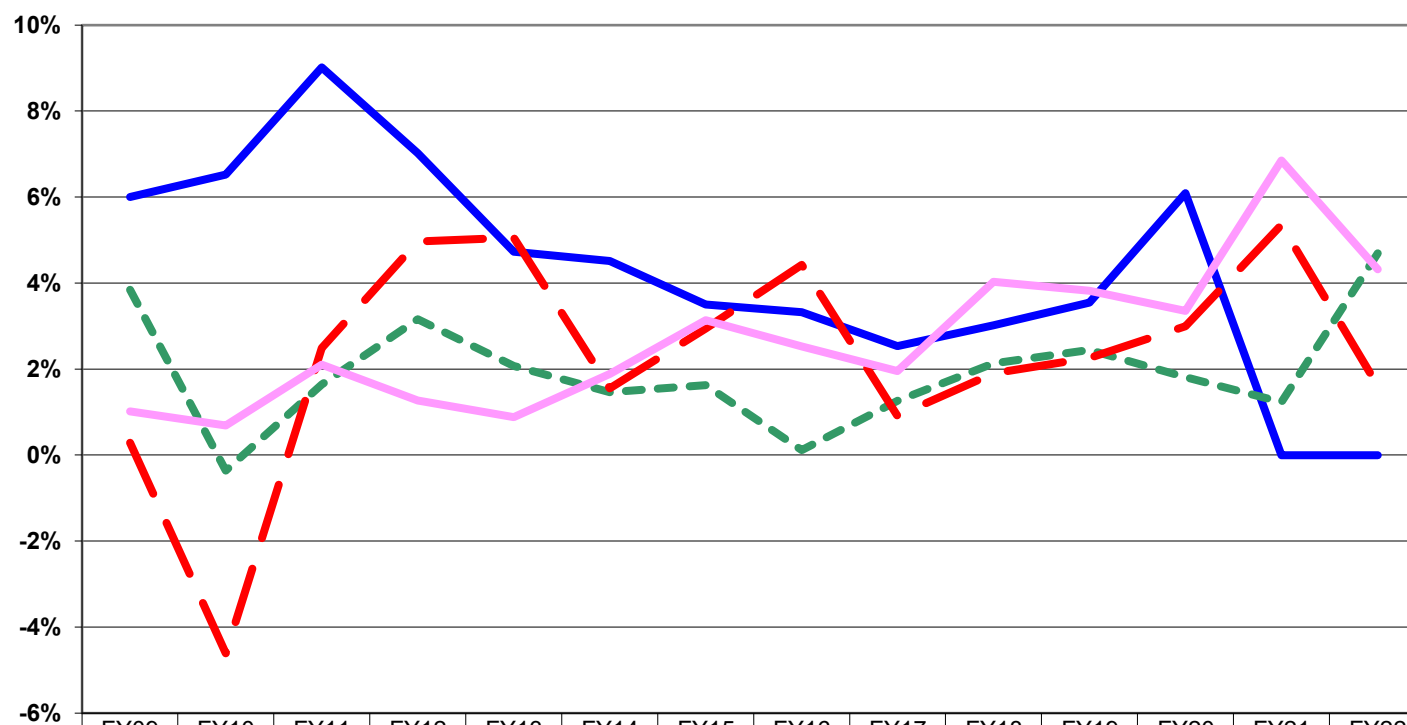


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

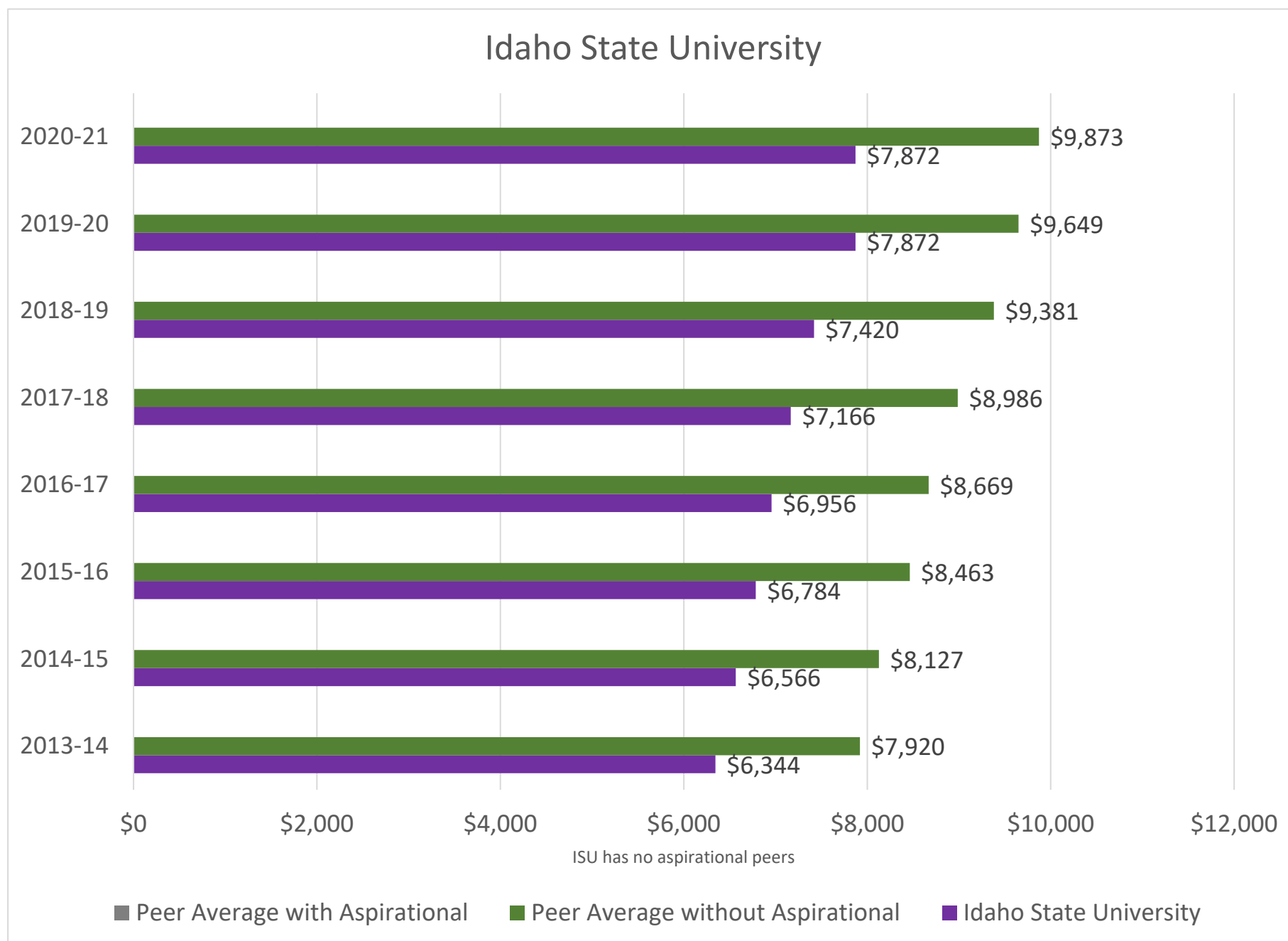
## Cost to Deliver College Idaho State University



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



Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2022



## **University of Idaho**

### **FY2023 Student Tuition and Fee Request**

#### **The Fee Process**

The University of Idaho collaborative fee process started in the fall with preliminary discussions between executive and student leadership about the financial prospects for the coming year and how student activity fees fit into that overall financial picture. These discussions included the then upcoming changes in the mandatory fee structure which were recently approved by the State Board of Education, categorizing these fees into four categories:

- Student Enrollment, Engagement and Success
- Institutional Operations, Services and Support
- Student Health and Wellness
- Student Government (including a subset of this fee for which students can opt to receive a refund)

This work continued through fall and early spring with active participation throughout the process by the Dedicated Student Activity Fee Committee (DSAFC). This representative committee included student leaders from the Associated Students of the University of Idaho (ASUI), the Graduate and Professional Students Association (GSPA) and the Student Bar Association representing the law school. All units currently receiving dedicated fees or requesting a new dedicated fee submitted data to the DSAFC. A public meeting of the DSAFC was held on January 20, 2022 with each unit requesting an increased or new fee presenting their request.

The DSAFC committee met several times in January and February to discuss the fee requests from each unit as well as to review existing activity fees. A comprehensive activity fee proposal was developed by student leaders and presented to executive leadership on February 23<sup>rd</sup>. This fee proposal was incorporated into the overall proposed tuition and fee package and published for public review via the formal University Notice of Intent to Adopt Student Tuition and Fee Changes, which was issued on March 9<sup>th</sup> as required by Board policy. The period of public comment is open until April 19<sup>th</sup> and will include a public presentation and open forum on proposed student fees on March 31<sup>st</sup>. During this period, students and interested citizens may provide comment, in writing, regarding the proposed fee increases. Written comments will be forwarded to the Regents and a recording of the March 31<sup>st</sup> open forum will be available.

#### **Fee Request Overview**

The FY 2023 proposal for tuition and fee changes reflects the University of Idaho's ongoing commitment to maintain accessibility to higher education. The university is once again holding tuition essentially flat and is requesting a modest increase in mandatory fees. This proposal supports our goals to provide greater access to education for Idaho residents and to build a well-rounded community by attracting students from outside our state

The university is requesting a \$1.80 per year decrease in tuition to \$6,180.00 and a \$57.80 per year increase in fees to \$2,216.00 for a combined increase of \$56.00 or 0.7% per year to \$8,396 for full-time undergraduate resident students.

**The specific components of the tuition and fee request are as follows:**

### **Undergraduate Resident and Non-Resident Tuition**

The University of Idaho is requesting a \$1.80 per year decrease to the undergraduate resident tuition of \$6,181.80 and the undergraduate non-resident tuition of \$25,417.80 per full-time student per year, bringing the proposed tuition rates to \$6,180.00 per year for residents and \$25,416.00 per year for non-residents.

### **Western Undergraduate Exchange (WUE) Tuition – New Students**

FY 2023 represents the first year of a four-year phased implementation of the WICHE WUE rate calculation methodology. To date, the university has set the WUE rate equal to 150% of the full-time undergraduate resident combined tuition and fee rate. Per WICHE, the correct calculation is 100% of the full-time resident combined tuition and fee rate plus 50% of only the full-time resident tuition rate. In order to shift to this correct methodology, the university has the approval of WICHE to implement the WICHE methodology for new students starting FY 2023 while continuing the old methodology for ongoing students. Based on this, the University of Idaho is requesting a decrease of \$1,024.00 per year to the WUE tuition and fee package for new students. This will reduce the WUE package for new students from \$12,510.00 to \$11,486 and is based on the requested full-time resident tuition and fee total of \$8,396.00 plus 50% of the requested full-time resident tuition of \$6,180.00

### **Western Undergraduate Exchange (WUE) Tuition - Ongoing**

As indicated above, the university will continue using 150% of the full-time undergraduate tuition and fee rate for continuing WUE students. Based on this, the University of Idaho is requesting an increase of \$42.00 per full-time student per year to the WUE tuition and fee package total for ongoing WUE students. This will increase the WUE package from \$12,510.00 to \$12,594.00 and is based on the requested full-time resident tuition and fee total of \$8,396.00 times 150%.

### **Graduate Resident and Non-Resident Tuition**

The University of Idaho is requesting a \$1.80 per year decrease to the graduate resident tuition of \$7,753.80 and the graduate non-resident tuition of \$26,989.80 per full-time student per year, bringing the proposed tuition rates to \$7,752.00 per year for residents and \$26,988 per year for non-residents.

## **Consolidated Mandatory Fees**

Increases to elements of the consolidated mandatory fee are as follows and will generate an estimated \$435K per year:

\$ 3.16 Student Enrollment, Engagement and Success  
\$36.34 Institutional Operations, Services and Support  
\$14.50 Student Health and Wellness  
\$ 3.80 Student Government  
\$57.80 Total Consolidated Mandatory Fee Increase

These mandatory fee changes include a \$58.42 per year increase in student activity fees aimed at funding the 5% CEC for fee-funded units and well as increases in programmatic funding support, while being cognizant of the financial constraints many have faced due to the pandemic. This proposal also includes a decrease of \$0.62 per year to the facility fee in order to bring the total consolidated mandatory fee to an even \$2,216.00 per year.

## **Part-Time Tuition and Fees**

The University of Idaho is requesting no increase to undergraduate or graduate part-time tuition and a \$5.00 per student credit hour increase to undergraduate and graduate part-time consolidated mandatory fees.

## **New Student Orientation**

The University of Idaho charges a separate one-time new student orientation fee of \$100 to first time undergraduate students. The university is not requesting an increase to this fee for FY 2023.

## **Professional, Self-Support and Online Program Fees**

The University of Idaho is requesting increases to the following professional and self-support fees:

### Professional Fees:

- Law Professional Full-Time Fee: Increase to \$14,384 per year; an increase of \$1,000 or 7.5%
- Law Professional Part-Time Fee: Increase to \$799 per credit hour; an increase of \$55 or 7.4%
- Art & Architecture Full-Time Fee: Increase to \$1,432 per year; an increase of \$42 or 3.0%
- Art & Architecture Part-Time Fee – Undergraduate: Increase to \$72 per credit hour; an increase of \$2 or 2.9%



- Art & Architecture Part-Time Fee – Graduate: Increase to \$80 per credit hour; an increase of \$3 or 3.9%

Self-Support Program Fees:

- MOSS Environmental Ed Graduate Program: Increase to \$19,192 for the 2-semester program; an increase of \$1,256 or 7.0%
- MOSS MNR Environmental Ed/Science Communications: Increase to \$24,276 for the 2-semester + summer program; an increase of \$1,588 or 7.0%
- Master of Science in Athletic Training: Increase to \$22,995 for the 1 year/3 semester program; an increase of \$561 or 2.5%
- Doctorate in Athletic Training: Increase to \$20,938 for the 1 year/3 semester program; an increase of \$997 or 5.0%

The university is not requesting increases for any online program fees. Additional information regarding each of the above increases can be found in the support letters included in the agenda materials.

**Attachments:**

Attachment 1	Schedule detailing the tuition and fee changes
Attachment 2	Schedule displaying a 4-year history of Board-approved fees and the FY 2022 requested fees
Attachment 3	Chart: Cost of Attending College vs. Per Capita Income
Attachment 4	Chart: Cost to Deliver College and Cost to Deliver Per FTE
Attachment 5	Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage
Attachment 6	Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers
Attachment 7	Letters supporting increases to professional and self-support fees

**UNIVERSITY OF IDAHO**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Tuition & Fees**

		FY22	FY23	Requested	
Student Tuition & Fees:		Rates	Initial Notice	FY 2023 Rates	% Chg.
1	<b>Full-Time Undergraduate:</b>				
2	Resident Tuition	\$ 6,181.80	\$ 6,180.00	\$ 6,180.00	(\$1.80) 0.0%
3	Consolidated Mandatory Fee:	2,158.20			(2,158.20) -100.0%
4	Student Enrollment, Engagement and Success		114.38	114.38	114.38 0.0%
5	Institutional Operations, Services and Support		1,605.38	1,605.38	1,605.38 0.0%
6	Student Health and Wellness		358.92	358.92	358.92 0.0%
7	Student Government		129.32	129.32	129.32 0.0%
8	Student Government - Opt Out Portion		8.00	8.00	8.00 0.0%
9	<b>Total Full-Time Undergraduate</b>	<u>\$8,340.00</u>	<u>\$8,396.00</u>	<u>\$8,396.00</u>	<u>\$56.00</u> <u>0.7%</u>
10					
11	<b>Part-Time Undergraduate per Credit Hour:</b>				
12	Resident Tuition	\$ 368.00	\$ 368.00	\$ 368.00	\$0.00 0.0%
13	Consolidated Mandatory Fee:	47.00			(47.00) -100.0%
14	Student Enrollment, Engagement and Success		0.44	0.44	0.44 0.0%
15	Institutional Operations, Services and Support		42.07	42.07	42.07 0.0%
16	Student Health and Wellness		6.45	6.45	6.45 0.0%
17	Student Government		2.86	2.86	2.86 0.0%
18	Student Government - Opt Out Portion		0.18	0.18	0.18 0.0%
19	<b>Total Part-Time Undergraduate</b>	<u>\$415.00</u>	<u>\$420.00</u>	<u>\$420.00</u>	<u>\$5.00</u> <u>1.2%</u>
20					
21	<b>Part-Time Undergraduate Summer per Credit Hour:</b>				
22	Resident Tuition	\$ 368.00	\$ 368.00	\$ 368.00	\$0.00 0.0%
23	Consolidated Mandatory Fee:	47.00			(47.00) -100.0%
24	Student Enrollment, Engagement and Success		0.44	0.44	0.44 0.0%
25	Institutional Operations, Services and Support		42.07	42.07	42.07 0.0%
26	Student Health and Wellness		6.45	6.45	6.45 0.0%
27	Student Government		2.86	2.86	2.86 0.0%
28	Student Government - Opt Out Portion		0.18	0.18	0.18 0.0%
29	<b>Total Part-Time Undergraduate Summer</b>	<u>\$415.00</u>	<u>\$420.00</u>	<u>\$420.00</u>	<u>\$5.00</u> <u>1.2%</u>
30					
31	<b>Full-Time Graduate (students enrolled in 9 or more credit hours):</b>				
32	Graduate Resident Tuition	\$ 7,753.80	\$ 7,752.00	\$ 7,752.00	(\$1.80) 0.0%
33	Consolidated Mandatory Fee:	2,158.20			(2,158.20) -100.0%
34	Student Enrollment, Engagement and Success		114.38	114.38	114.38 0.0%
35	Institutional Operations, Services and Support		1,605.38	1,605.38	1,605.38 0.0%
36	Student Health and Wellness		358.92	358.92	358.92 0.0%
37	Student Government		129.32	129.32	129.32 0.0%
38	Student Government - Opt Out Portion		8.00	8.00	8.00 0.0%
39	<b>Total Full-Time Graduate</b>	<u>\$9,912.00</u>	<u>\$9,968.00</u>	<u>\$9,968.00</u>	<u>\$56.00</u> <u>0.6%</u>
40					
41	<b>Part-Time Graduate per Credit Hour:</b>				
42	Graduate Resident Tuition	\$ 502.00	\$ 502.00	\$ 502.00	\$0.00 0.0%
43	Consolidated Mandatory Fee:	47.00			(\$47.00) -100.0%
44	Student Enrollment, Engagement and Success		0.44	0.44	0.44 0.0%
45	Institutional Operations, Services and Support		42.07	42.07	42.07 0.0%
46	Student Health and Wellness		6.45	6.45	6.45 0.0%
47	Student Government		2.86	2.86	2.86 0.0%
48	Student Government - Opt Out Portion		0.18	0.18	0.18 0.0%
49	<b>Total Part-Time Graduate</b>	<u>\$549.00</u>	<u>\$554.00</u>	<u>\$554.00</u>	<u>\$5.00</u> <u>0.9%</u>
50					
51	<b>Non-Resident Tuition (includes mandatory fees listed above):</b>				
52	Undergraduate Nonresident - FT	\$ 27,576.00	\$27,632.00	\$ 27,632.00	\$56.00 0.2%
53	Undergraduate Nonresident - PT	1,377.00	1,382.00	1,382.00	\$5.00 0.4%
54	Undergraduate Nonresident - Summer	\$415.00	\$420.00	420.00	\$5.00 1.2%
55	Graduate Nonresident - FT	29,148.00	29,204.00	29,204.00	\$56.00 0.2%
56	Graduate Nonresident - PT	1,618.00	1,623.00	1,623.00	\$5.00 0.3%
57	Graduate Nonresident - Summer	\$549.00	\$554.00	554.00	\$5.00 0.9%
58					

**UNIVERSITY OF IDAHO**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Tuition & Fees**

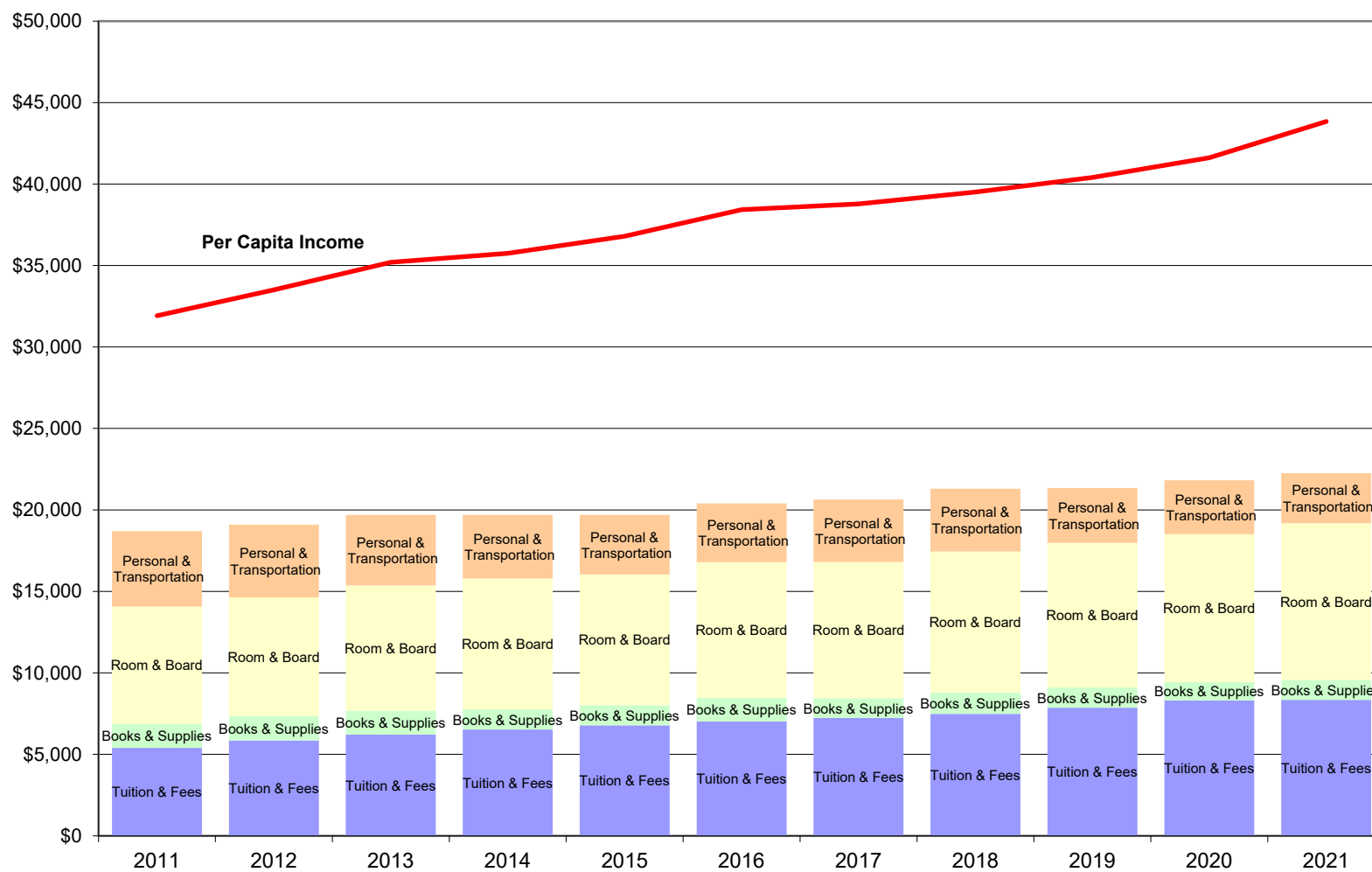
Student Tuition & Fees:		FY22 Rates	FY23 Initial Notice	Requested		
				FY 2023 Rates	Change	% Chg.
59	<b>Professional Fees:</b>					
60	Law - FT	\$ 13,384.00	\$14,384.00	\$ 14,384.00	\$1,000.00	7.5%
61	Law - PT	744.00	799.00	799.00	\$55.00	7.4%
62	Art & Architecture - FT	1,390.00	1,432.00	1,432.00	\$42.00	3.0%
63	Art & Architecture - PT Undergrad	70.00	72.00	72.00	\$2.00	2.9%
64	Art & Architecture - PT Grad	77.00	80.00	80.00	\$3.00	3.9%
65						
66	<b>Self-Support Fees:</b>					
67	Executive MBA (2 years)	\$ 47,900.00	\$47,900.00	\$ 47,900.00	\$0.00	0.0%
68	Master of Science in Athletic Training (1 year/3 semesters)	22,434.00	22,995.00	22,995.00	\$561.00	2.5%
69	Doctorate in Athletic Training (1 year/3 semesters)	19,941.00	20,938.00	20,938.00	\$997.00	5.0%
70	MOSS Environmental Ed Graduate Program (1 year/2 semesters)	17,936.00	19,192.00	19,192.00	\$1,256.00	7.0%
71	MOSS MNR Environmental Ed/Science Communications (1 year +	22,688.00	24,276.00	24,276.00	\$1,588.00	7.0%
72						
73	<b>Online Program Fees</b>					
74	Master of Public Administration Online Program Fee (per semester)	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$0.00	0.0%
75						
76	<b>Other Fees:</b>					
77	Western Undergrad Exchange - New Students (tuition + fees)	\$ 12,510.00	\$11,486.00	\$ 11,486.00	\$ (1,024.00)	-8.2%
78	Western Undergrad Exchange - Continuing Students (tuition + fees)	12,510.00	12,594.00	12,594.00	84.00	0.7%
79	In-service Fees/Cr Hr - Undergrad	\$129.00		\$131.00	\$2.00	1.6%
80	In-service Fees/Cr Hr - Graduate	\$168.00		\$172.00	\$4.00	2.4%
81	Course Overload Tuition	\$368.00	\$368.00	\$368.00	\$0.00	0.0%
82	Dual Credit Fee	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
83						
84						
85						
86						
87						
88	Full- & part-time fees are effective Fall Semester 2022. Summer fees are effective Summer 2023					
89						

## UNIVERSITY OF IDAHO

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

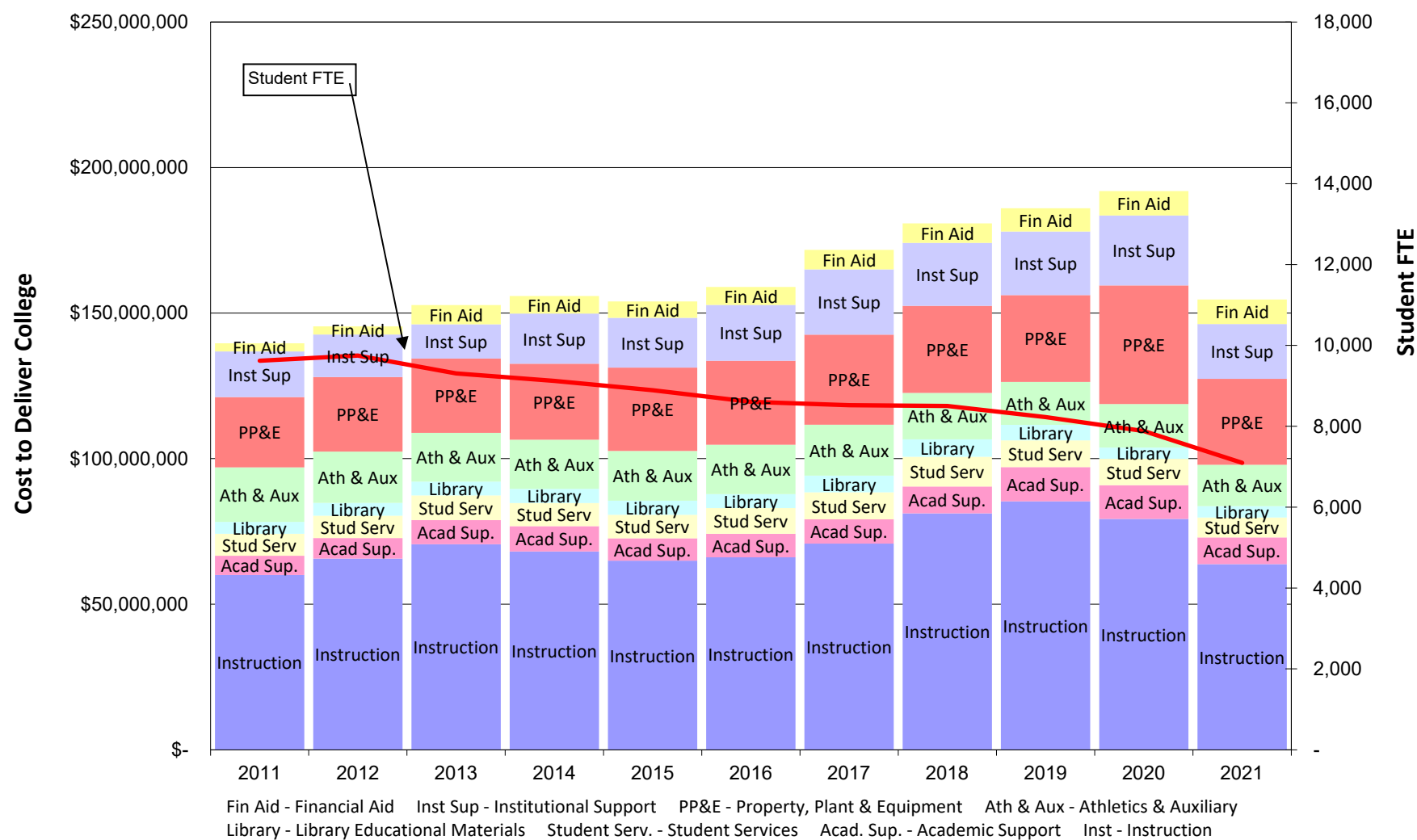
Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$5,778.44	\$6,181.80	\$6,181.80	\$6,181.80	\$6,180.00	\$401.56	6.95%
3	Technology Fee	165.40	165.40	165.40			(165.40)	-100.00%
4	Facilities Fees	791.62	821.62	821.62			(791.62)	-100.00%
5	Student Activity Fees	1,128.54	1,135.18	1,135.18			(1,128.54)	-100.00%
6	Consolidated Mandatory Fee:				2,158.20		0.00	-100.00%
7	Student Enrollment, Engagement and Success					114.38	114.38	100.00%
8	Institutional Operations, Services and Support					1,605.38	1,605.38	100.00%
9	Student Health and Wellness					358.92	358.92	100.00%
10	Student Government					129.32	129.32	100.00%
11	Student Government - Opt Out Portion					8.00	8.00	100.00%
12	<b>Total Full-time Fees</b>	<u>7,864.00</u>	<u>8,304.00</u>	<u>8,304.00</u>	<u>8,340.00</u>	<u>8,396.00</u>	<u>532.00</u>	<u>6.77%</u>
13	Percentage Increase	5.0%	5.6%	0.0%	0.4%	0.7%		
14								
15	<b>Part-time Credit Hour Fees</b>							
16	Undergraduate Tuition	\$347.50	\$368.00	\$368.00	\$368.00	\$368.00	\$20.50	5.90%
17	Undergraduate Fees	\$45.50	\$47.00	\$47.00			(\$45.50)	-100.00%
18	Consolidated Mandatory Fee:				\$47.00		\$0.00	-100.00%
19	Student Enrollment, Engagement and Success					\$0.44	\$0.44	100.00%
20	Institutional Operations, Services and Support					\$42.07	\$42.07	100.00%
21	Student Health and Wellness					\$6.45	\$6.45	100.00%
22	Student Government					\$2.86	\$2.86	100.00%
23	Student Government - Opt Out Portion					\$0.18	\$0.18	100.00%
24	<b>Total Part-time Cr Hr Fees</b>	<u>\$393.00</u>	<u>\$415.00</u>	<u>\$415.00</u>	<u>\$415.00</u>	<u>\$420.00</u>	<u>\$27.00</u>	<u>6.87%</u>
25								
26	<b>Other Student Fees</b>							
27	Academic Year Graduate Fees:							
28	Full-Time Tuition	\$5,778.44	\$6,181.80	\$6,181.80	\$6,181.80	\$6,180.00	\$401.56	6.95%
29	Full-Time Grad	\$1,488.00	\$1,572.00	\$1,572.00	\$1,572.00	\$1,572.00	\$84.00	5.65%
30	Full-Time Other Fees	\$2,085.56	\$2,122.20	\$2,122.20	\$2,158.20	\$2,216.00	\$130.44	6.25%
31	Total	<u>\$9,352.00</u>	<u>\$9,876.00</u>	<u>\$9,876.00</u>	<u>\$9,912.00</u>	<u>\$9,968.00</u>	<u>\$616.00</u>	<u>6.59%</u>
32	Part-Time Tuition	\$391.50	\$415.00	\$415.00	\$415.00	\$415.00	\$23.50	6.00%
33	Part-Time Grad	\$83.00	\$87.00	\$87.00	\$87.00	\$87.00	\$4.00	4.82%
34	Part-Time Other Fees	\$45.50	\$47.00	\$47.00	\$47.00	\$52.00	\$6.50	14.29%
35	Total	<u>\$520.00</u>	<u>\$549.00</u>	<u>\$549.00</u>	<u>\$549.00</u>	<u>\$554.00</u>	<u>\$34.00</u>	<u>6.54%</u>
36	Summer Session							
37	On-Campus							
38	Part-Time Undergrad Tuition	\$347.50	\$368.00	\$368.00	\$368.00	\$368.00	\$20.50	5.90%
39	Part-Time Grad Tuition	\$391.50	\$415.00	\$415.00	\$415.00	\$415.00	\$23.50	6.00%
40	Part-Time Grad Fee	\$83.00	\$87.00	\$87.00	\$87.00	\$87.00	\$4.00	4.82%
41	Part-Time Other Fees (UG & GR)	\$45.50	\$47.00	\$47.00	\$47.00	\$52.00	\$6.50	14.29%
42	Nonresident Tuition (See Notes A & B)							
43	Full-Time Tuition (UG & GR) Premium	\$17,636.00	\$19,236.00	\$19,236.00	\$19,236.00	\$19,236.00	\$1,600.00	9.07%
44	Part-Time Tuition Undergrad Premium	\$882.00	\$962.00	\$962.00	\$962.00	\$962.00	\$80.00	9.07%
45	Part-Time Tuition Grad Premium	\$979.00	\$1,069.00	\$1,069.00	\$1,069.00	\$1,069.00	\$90.00	9.19%
46	Professional Fees:							
47	Law College FT	\$11,634.00	\$12,384.00	\$12,884.00	\$13,384.00	\$14,384.00	\$2,750.00	23.64%
48	Law College PT	\$646.00	\$688.00	\$716.00	\$744.00	\$799.00	\$153.00	23.68%
49	Art & Architecture FT UG & GR	\$1,302.00	\$1,350.00	\$1,390.00	\$1,390.00	\$1,432.00	\$130.00	9.98%
50	Art & Architecture PT Undergrad	\$65.00	\$68.00	\$70.00	\$70.00	\$72.00	\$7.00	10.77%
51	Art & Architecture PT Grad	\$72.00	\$75.00	\$77.00	\$77.00	\$80.00	\$8.00	11.11%
52	Self-Support Program Fees:							
53	Executive MBA (2 years)	\$44,100.00	\$47,900.00	\$47,900.00	\$47,900.00	\$47,900.00	\$3,800.00	8.62%
54	Masters of Science Athletic Trainng (1 yr/3 :)	\$22,434.00	\$22,434.00	\$22,434.00	\$22,434.00	\$22,995.00	\$561.00	2.50%
55	Doctorate in Athletic Training (1 year/3 Sem)	\$19,941.00	\$19,941.00	\$19,941.00	\$19,941.00	\$20,938.00	\$997.00	5.00%
56	MOSS Environmental Education (1 year/2 S	\$16,282.00	\$17,584.00	\$17,936.00	\$17,936.00	\$19,192.00	\$2,910.00	17.87%
57	MOSS MNR Env Ed/Sci Comm (1 year + S	\$20,596.00	\$22,244.00	\$22,688.00	\$22,688.00	\$24,276.00	\$3,680.00	17.87%
58	Other Fees:							
59	Overload Fee	\$347.50	\$368.00	\$368.00	\$368.00	\$368.00	\$20.50	5.90%
60	Western Undergrad Exchge Prem. Ongoing	\$3,932.00	\$4,152.00	\$4,152.00	\$4,170.00	\$4,198.00	\$266.00	6.77%
61	Western Undergrad Exchge Prem. New					\$3,090.00	\$3,090.00	New
62	In-service Fees/Cr Hr - UG	\$122.00	\$129.00	\$129.00	\$129.00	\$131.00	\$9.00	7.38%
63	In-service Fees/Cr Hr - Grad	\$160.00	\$170.00	\$170.00	\$167.00	\$172.00	\$12.00	7.50%

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

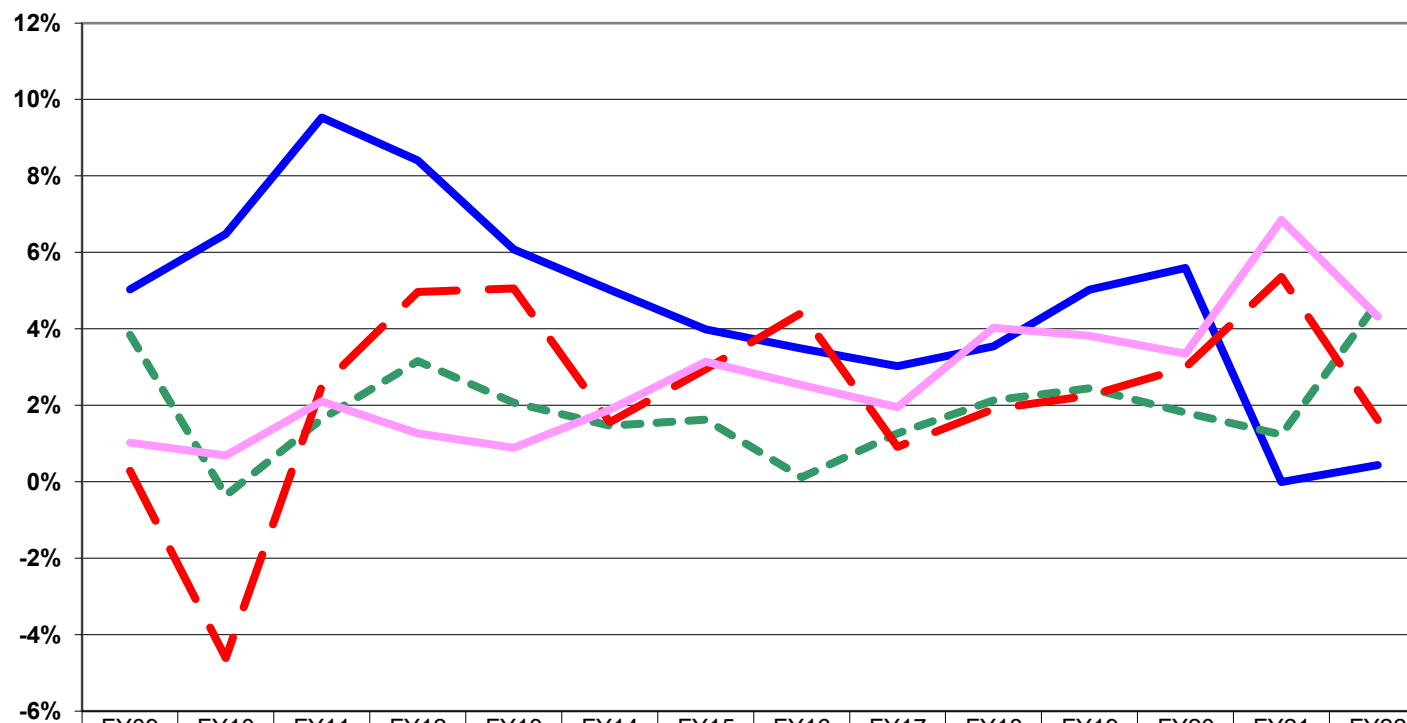


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

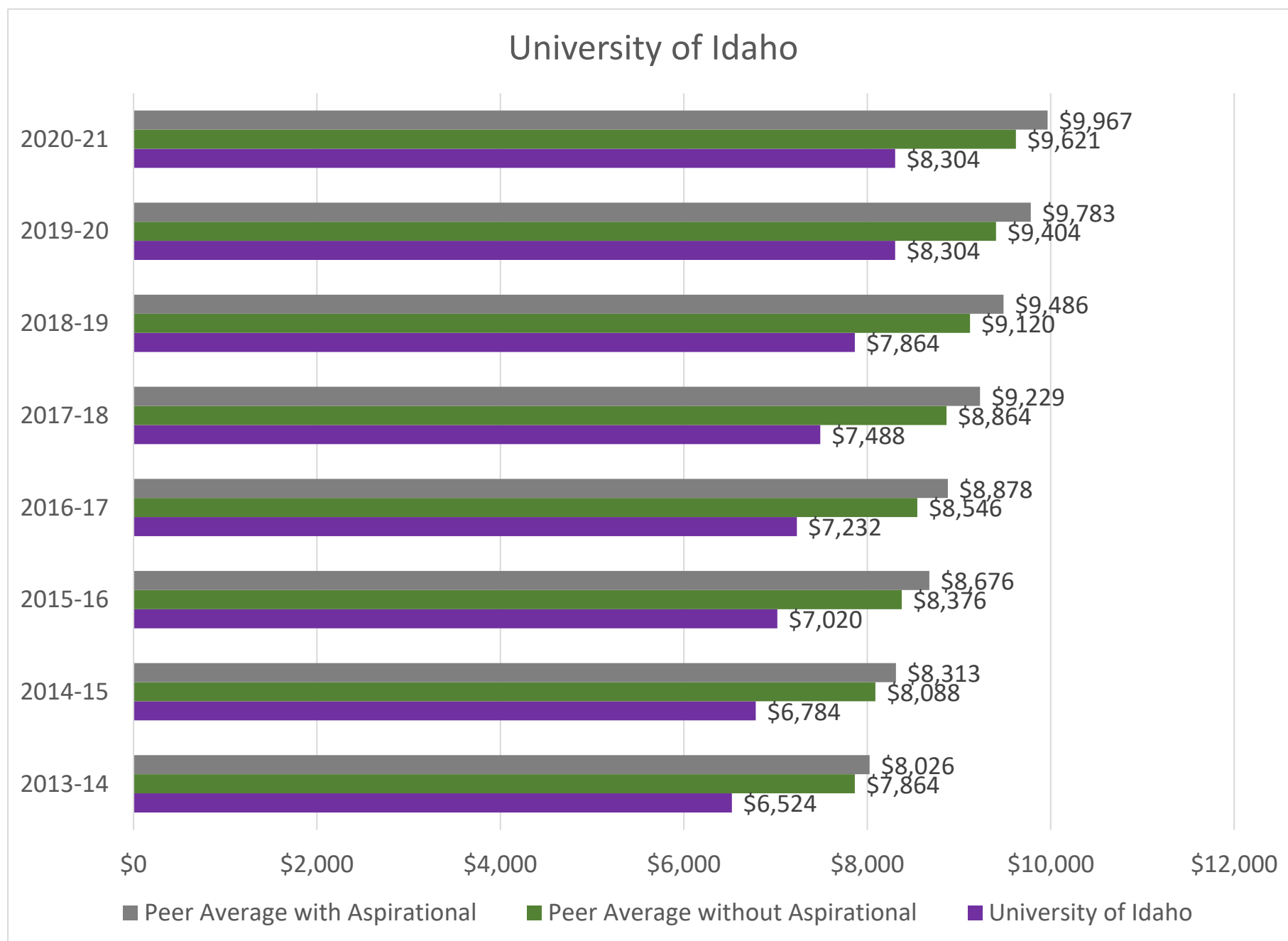
## Cost to Deliver College University of Idaho



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



Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2022





## COLLEGE OF LAW

UNIVERSITY OF IDAHO

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

**Memorandum**

Date: February 28, 2022

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

From: Johanna Kalb, Dean, College of Law


Re: Law Student Dedicated Professional Fee Request for FY 2023

The College of Law requests an increase in the Law School Dedicated Professional fee of \$1,000 per year for Fiscal Year 2023. This dollar amount represents an approximate increase of 7% over the current level of \$13,384 per year to \$14,384 per year.

This proposed fee is necessary to maintain the high quality of education we provide to students. This fee is not, nor should it be perceived as, a substitute for other funding from the University or from any other source. We fear that that perception could lead to the ultimate functional privatization of the College of Law, which would be detrimental to legal education in the State of Idaho. Out of necessity, the fee has been used by the College of Law to preserve the quality of legal education despite recent years of financial challenges.

The requested fee increase serves two general purposes: it allows us to continue to achieve our statewide, land grant mission as Idaho's public law school, and it supports specific areas of strategic investment identified by our faculty in light of our upcoming accreditation visit by the American Bar Association (for example, in expanding our Academic Success and Bar Preparation programs). This fee increase is driven in large part by our need to hire and replace a significant number of faculty and staff in an employment market that is very competitive (especially in Boise, which is currently among the least affordable cities in the United States). Moreover, because the College pays a number of faculty and staff using the professional fee fund, we must also ensure that we have sufficient funds available to meet any requirements that the legislature and/or the University impose with respect to CEC for those fee-funded employees.

These proposed uses for the fee increase have long been supported by the law student leadership. It is important to the students that the College of Law remain competitively priced while still taking reasonable steps to ensure that needed programming and other fiscal requirements are met. The fee increase reflects this balancing of interests, though the College's overall funding needs are greater than can be supported by fee increases alone.



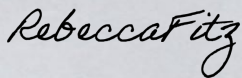
Johanna Kalb  
Dean, College of Law

March 10, 2022

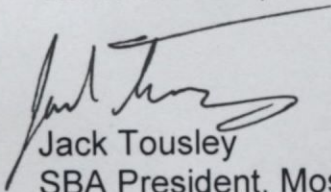
To: Idaho State Board of Education  
From: Student Bar Association  
College of Law  
University of Idaho

The University of Idaho College of Law Student Bar Association (SBA) represents all students within the College of Law. We, the leaders of the SBA, are writing to inform you that we support an increase in the Law School Dedicated Professional fee of \$1000 per year for Fiscal Year 2023. We understand that this fee allows the College of Law to provide outstanding academic services and opportunities, while striving to keep law school affordable.

Sincerely,



Rebecca Fitz  
SBA President, Boise



Jack Tousley  
SBA President, Moscow

**ATTACHMENT 7****OFFICE OF THE DEAN**

College of Art and Architecture  
875 Perimeter Drive MS 2461  
Moscow ID 83844-2461

208-885-5423  
208-885-9481 (FAX)  
caa@uidaho.edu  
uidaho.edu/caa

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**MEMORANDUM**

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**TO:** KIM SALISBURY, ASSOCIATE VP BUDGET AND PLANNING  
TRINA MAHONEY, Assistant VP Budget and Planning

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

**SUBJECT:** COLLEGE OF ART & ARCHITECTURE FY 2023 PROFESSIONAL FEE  
REQUEST

**DATE:** FEBRUARY 23, 2022

With this memo I am requesting the College of Art & Architecture Professional Fee increase by 3%. The current FT rate is \$695.00 per student/semester with the undergrad PT rate being equal to 1/10 of FT and graduate rates being equal to 1/9 of FT.

The proposed calculation is:  $\$695 \times 3\% = \$716$

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

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

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

Sincerely,

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Shauna Corry  
Dean, College of Art & Architecture

February 23, 2022

To: Idaho State Board of Education

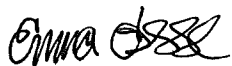
From: Student Congress of Art & Architecture (SCAA)

College of Art & Architecture

University of Idaho

The Student Congress of Art & Architecture (SCAA) represent students within our college. The student leaders in the College of Art & Architecture at the University of Idaho are writing to inform you that we have held a meeting speaking with Kim Osborne, Director of Administrative and Fiscal Operations, and club representatives about a pre-arranged 3.00% increase in our student professional fee. We the congress are in full support of the increase knowing it will be used to support the administrative functions and operations within the College of Art & Architecture. In addition, the professional fee provides outstanding services and opportunities directly to students which enhances their academic experience at the University of Idaho. We appreciate everything that the College of Art & Architecture provides to its students.

Sincerely,



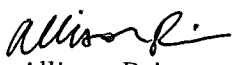
Emma Cresse



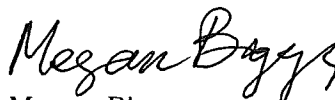
Sierra Cullison



Toluwani Ayeni



Allison Price



Megan Biggs

The Student Congress of Art & Architecture

**OFFICE OF THE DEAN**

College of Natural Resources  
875 Perimeter Drive MS 1138  
Moscow ID 83844-1138

208-885-8981  
cnr@uidaho.edu

28 February 2022

Re: College of Natural Resources/McCall Field Campus Environmental Education and Science Communication Graduate Certificate Program Fee

Dear Members of the Board,

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

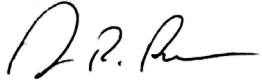
The purpose of this memo is to request a 7% increase in the self-support program fee for school year 2022-23 from the current rate of \$8,968 per semester, to \$9,596 per semester. This increase will keep pace with inflationary costs illustrated by the current CPI of 7%. Specifically, this requested increase:

- 1) Will defray the increased cost of faculty teaching the program and staff providing administrative support resulting from state approved CEC increases; costs of technology and scientific equipment needed for teaching, travel, and field study;
- 2) Will proportionately cover increased costs of operating and maintaining the 14-acre McCall Field Campus and the buildings contained therein generally attributed to normal inflation and in keeping with a comprehensive new Campus Master Plan completed in 2014. Please note that the requested fee increase will only support facility costs appropriate to the graduate program and that other facility costs will be covered using other appropriate budget lines;
- 3) Will not affect any students currently enrolled in the program. This requested increase would take effect for the new cohort of graduate students entering in Fall 2022.

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

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

Sincerely,

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

Dennis Becker, PhD  
Dean, College of Natural Resources



**OFFICE OF THE DEAN**  
 College of Natural Resources  
 875 Perimeter Drive MS 1138  
 Moscow ID 83844-1138  
 208-885-8981  
 cnr@uidaho.edu

28 February 2022

Re: College of Natural Resources/McCall Field  
 Campus Environmental Education and Science Communication Masters of Natural Resources  
 (MNR) Program Fee

Dear Members of the Board,

In 2017, the State Board of Education approved a self-support program fee request from the College of Natural Resources to support the operation of a successful Master of Natural Resources (MNR) program at the McCall Field Campus, home of the award winning McCall Outdoor Science School (MOSS). The program culminates in a MNR with special emphasis on Environmental Education and Science Communication.

The purpose of this memo is to request a 7% increase in the self-support program fee for school year 2022 – 2023 from the current rate of \$11,344 per semester, to \$12,138 per semester. This increase will keep pace with inflationary costs illustrated by the current CPI of 7%. Specifically, this requested increase:

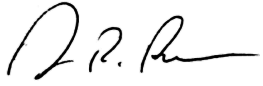
- 1) Will defray the increased cost of faculty teaching the program and staff providing administrative support resulting from state approved CEC increases; costs of technology and scientific equipment needed for teaching, travel, and field study;
- 2) Will proportionately cover increased costs of operating and maintaining the 14-acre McCall Field Campus and the buildings contained therein generally attributed to normal inflation and in keeping with a comprehensive new Campus Master Plan completed in 2014. Please note that the requested fee increase will only support facility costs appropriate to the graduate program and that other facility costs will be covered using other appropriate budget lines;
- 3) Will not affect any students currently enrolled in the program. This requested increase would take effect for the new cohort of graduate students entering in Fall 2022.

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



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

Sincerely,

A handwritten signature in black ink, appearing to read "D. Becker", with a stylized, cursive script.

Dennis Becker, PhD  
Dean, College of Natural Resources



To Whom It May Concern:

In my time in the University of Idaho's Master of Natural Resources graduate program at the McCall Outdoor Science School, I learned far more than I anticipated—and I went into the program optimistically. The place-based education, field ecology, and science communication courses were all individual highlights of the program, and prepared me for a wide variety of roles post-graduation. Science communication, in particular, challenged me to think creatively and artistically in a way that no course had previously, and I was excited and challenged to use my writing skills in a way that improves public awareness around multifaceted and difficult science topics (especially while taking the course in the beginning stages of what has now morphed into a two-plus year pandemic). MOSS' programming is invaluable in preparing students for a life of meaningful work, be it in education, communication, or any number of careers that leave a positive impact on the natural world that surrounds us.

Sincerely,

A handwritten signature in black ink, appearing to read 'Alex Griffith', with a stylized, cursive script.

Alex Griffith, MNR EESC '20



**MOVEMENT SCIENCES**  
 College of Education, Health  
 and Human Sciences  
 875 Perimeter Drive MS 2401  
 Moscow ID 83844-2401  
 208-885-7921  
 208-885-5929 [FAX]  
 movementsciences@uidaho.edu  
 uidaho.edu/ed/mvsc

March 1, 2022

RE: Athletic Training Programs Fees

Dear Members of the Board,

In 2011, The Doctor of Athletic Training (DAT) and Master of Science in Athletic Training (MSAT) programs were approved by the State Board of Education. The first DAT class was admitted in June 2011 and the first MSAT class followed in 2013.

The purpose of this memo is to request a 2.5% increase in the self-support program fee for the MSAT Program and a 5.0% increase for the DAT Program. The last fee increase for these programs was requested and approved in 2016. While the Athletic Training Programs have remained competitively priced compared similar to other programs nationwide, there are four primary reasons for the requested fee increases:

1. Annual fees associated with professional and program needs (e.g., textbooks and technology) alongside programmatic offerings (i.e., hosted continuing education courses) have regularly increased since the last fee increase in 2016.
2. Educational delivery costs have steadily increased and outpaced our previous fee increase. Additionally, the originally planned 3% annual increase has not been applied in any of the last six years.
3. Program accreditation costs have drastically increased. Since the 2016 request, these costs have risen 66%. Starting in 2023, the cost will double when compared to the 2016 fee.
4. Internal administrative costs have steadily risen since our original proposals. Due to our programs' success, hiring additional faculty, staff, and other support personnel has been a necessity to ensure this progress.

Our programs' have grown to be nationally recognized for our innovative approach to Athletic Training education and preparation. These requested increases are critical to ensuring our programs' success and viability into the coming years. An outline of the current and proposed self-support fee increases is outlined in the table below,

PROGRAM	CURRENT FEE	CURRENT FEE/SEMESTER	PROPOSED FEE	PROPOSED FEE/SEMESTER
MSAT	\$22,434	\$7,478	\$22,995	\$7,665
DAT	\$19,941	\$6,647	\$20,938	\$6,979.33

If necessary, we are happy to answer any questions you may have. Thank you for your time and consideration.

Sincerely,

Philip W. Scruggs  
 Interim Dean EHHS

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 22, 2021**

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

## **Proposed Changes to Student Tuition & Fees**

The college is not requesting any increases in either resident or non-resident tuition. A modest increase in the Consolidated Mandatory Fees, which is inclusive of technology fees is being requested and is included in the proposal, below.

### **Resident Full-Time Tuition & Fees**

- A 0.2% increase in full-time tuition/fees which is comprised of an annual \$14 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 full-time tuition and fees is \$6,996 per year versus the prior year fee of \$6,982.

### **Part-Time Tuition & Fees**

- A 0.6% increase in the part-time (per credit hour) fee which is comprised of a \$2.00 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 part-time fee is \$358 versus the prior year fee of \$356.
- A 0.6% increase in the summer (per credit hour) fee which is comprised of a \$2.00 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 summer fee is \$358 versus the prior year fee of \$356.

### **Summer Full-Time Tuition & Fees**

- A 0.2% increase in the full-time tuition/fees which is comprised of a \$7 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 summer full-time tuition and fees is \$3,498 versus the prior year fee of \$3,491.

### **Fees Detail**

The State Board of Education has recently adopted the use of a consolidated mandatory fee which is inclusive of all facilities, activity, and technology fees. Per State Board guidance, all elements of the consolidated mandatory fee then fall within one of the following four subcategories:

- Student Enrollment, Engagement, and Success
- Institutional Operations, Services, and Support
- Student Health & Wellness
- Student Government – A subset of this fee includes funding for student activities, clubs, and organizations; of which students shall be allowed to opt-out of payment of this subset of the fee. For LC State, the proposed opt-out amount is \$3 per semester for full-time and \$1 per credit hour for part-time.

### ***Consolidated Mandatory Fees - Technology Fee***

The technology fee funds computer labs, a pay for print system, and the campus enterprise resource planning system. The requested \$7 per semester (\$14 per year) increase for full-time students and \$2.00 per credit hour for part-time students will provide the revenue necessary for the rising cost of technology and software maintenance contracts.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 22, 2021**

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**Non-Resident Tuition & Fees**

- A 0.1% increase in the non-resident tuition/fees which is comprised of an annual \$14 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 full-time non-resident tuition and fee package is \$20,252 versus the prior year at \$20,238.
- A 0.1% increase in Asotin County non-resident tuition/fees which is comprised of an annual \$14 increase in technology fees, which is a part of the Consolidated Mandatory Fees. The proposed FY23 Asotin County non-resident tuition and fee package is \$11,066 versus the prior year at \$11,052.

**Graduate Full-Time Tuition & Fees**

- A 4.5% increase in full-time tuition/fees which includes an annual \$302 (5.2%), \$90 (4.5%) in graduate fees, and \$14 in technology fees, which is a part of the Consolidated Mandatory Fees, for a total increase of \$406 per year. The proposed FY23 full-time tuition and fees is \$9,406 per year versus the prior year fee of \$9,000.

**Graduate Non-Resident Full-Time Tuition & Fees**

- A 4.5% increase in non-resident full-time tuition/fees which includes an annual \$898 (4.7%), \$90 (4.5%) in graduate fees, and \$14 in technology fees, which is a part of the Consolidated Mandatory Fees, for a total increase of \$1,002 per year. The proposed FY23 full-time tuition and fees is \$23,258 per year versus the prior year fee of \$22,256.

**Graduate Part-Time Tuition & Fees**

- A 4.4% increase in the part-time (per credit hour) fee which includes \$18.00 (4.5%) in tuition and \$2.00 (0.6%) in technology fees, which is a part of the Consolidated Mandatory Fees, for a total increase of \$20 per credit hour. The proposed FY23 part-time fee is \$470 versus the prior year fee of \$450.

**Portfolio Class Fee**

The college is requesting a \$50 fee to be effective with SU 2022. This is a new fee in lieu of the part-time credit hour fee and only applies to the new Portfolio course through which people may learn to assemble documentation to demonstrate prior learning.

**Correctional Education Per Credit Hour Fee**

The college is requesting a \$260 per credit hour fee to be effective with SU 2022. This new fee is intended to help incarcerated populations of students who have completed a GED or high school diploma to gain college credits. A lower per credit hour fee than the traditional part-time rate is proposed due to limited funding availability for these populations and the limited services that LC State would provide such as no campus activities or services.

**Attachments:**

Attachment 1	Schedule detailing the tuition and fee changes
Attachment 2	Schedule displaying a 4-year history of Board-approved fees and the FY 2022 requested fees
Attachment 3	Chart: Cost of Attending College vs. Per Capita Income

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 22, 2021**

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Attachment 4	Chart: Cost to Deliver College and Cost to Deliver Per FTE
Attachment 5	Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage
Attachment 6	Chart showing comparison of institution tuition and fees to peer averages with and without aspirational peers

**LEWIS-CLARK STATE COLLEGE**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Fees**

		FY22	FY23	Requested	
Student Fees:		Fees	Initial Notice	FY 2023 Rates	% Chg.
1	<b>Full-time Fees:</b>				
2	Undergraduate Resident Tuition	\$5,826.00	\$6,198.00	\$5,826.00	\$0.00 0.0%
3	Consolidated Mandatory Fee:	1,156.00	0.00	0.00	(1,156.00) -100.0%
4	Student Enrollment, Engagement and Success	0.00	94.00	221.50	221.50 0.0%
5	Institutional Operations, Services and Support	0.00	799.50	678.50	678.50 0.0%
6	Student Health and Wellness	0.00	170.50	164.00	164.00 0.0%
7	Student Government	0.00	98.00	100.00	100.00 0.0%
8	Student Government - Opt Out Portion	0.00	8.00	6.00	6.00 0.0%
9	<b>Total Full-time Fees</b>	<u>\$6,982.00</u>	<u>\$7,368.00</u>	<u>\$6,996.00</u>	<u>\$14.00 0.2%</u>
10					
11	<b>Part-time Credit Hour Fees:</b>				
12	Tuition	\$308.75	\$326.00	\$308.75	\$0.00 0.0%
13	Consolidated Mandatory Fee:	47.25	0.00	0.00	(47.25) -100.0%
14	Student Enrollment, Engagement and Success	0.00	0.75	1.25	1.25 0.0%
15	Institutional Operations, Services and Support	0.00	38.50	39.75	39.75 0.0%
16	Student Health and Wellness	0.00	7.25	5.75	5.75 0.0%
17	Student Government	0.00	2.50	1.50	1.50 0.0%
18	Student Government - Opt Out Portion	0.00	0.00	1.00	1.00 0.0%
19	<b>Total Part-time Cr Hr Fees</b>	<u>\$356.00</u>	<u>\$375.00</u>	<u>\$358.00</u>	<u>\$2.00 0.6%</u>
20					
21	<b>Part-time Summer Fees</b>				
22	Tuition	\$232.25	\$249.50	\$232.25	\$0.00 0.0%
23	Consolidated Mandatory Fee:	123.75	0.00	0.00	(123.75) -100.0%
24	Student Enrollment, Engagement and Success	0.00	1.50	1.50	1.50 0.0%
25	Institutional Operations, Services and Support	0.00	117.25	120.00	120.00 0.0%
26	Student Health and Wellness	0.00	4.25	4.25	4.25 0.0%
27	Student Government	0.00	2.50	0.00	0.00 0.0%
28	Student Government - Opt Out Portion	0.00	0.00	0.00	0.00 0.0%
29	<b>Total Summer Cr Hr Fees</b>	<u>\$356.00</u>	<u>\$375.00</u>	<u>\$358.00</u>	<u>\$2.00 0.6%</u>
30					
31	<b>Full-time Summer Fees</b>				
32	Tuition	\$2,913.00	\$3,099.00	\$2,913.00	\$0.00 0.0%
33	Consolidated Mandatory Fee:	578.00	0.00	0.00	(578.00) -100.0%
34	Student Enrollment, Engagement and Success	0.00	47.00	110.75	110.75 0.0%
35	Institutional Operations, Services and Support	0.00	399.75	339.25	339.25 0.0%
36	Student Health and Wellness	0.00	85.25	82.00	82.00 0.0%
37	Student Government	0.00	49.00	50.00	50.00 0.0%
38	Student Government - Opt Out Portion	0.00	4.00	3.00	3.00 0.0%
39	<b>Total Full-time Fees</b>	<u>\$3,491.00</u>	<u>\$3,684.00</u>	<u>\$3,498.00</u>	<u>\$7.00 0.2%</u>
40					
41	<b>Other Student Fees:</b>				
42	Graduate Fees: Idaho Resident				
43	Graduate Resident Tuition	\$5,826.00	\$6,198.00	\$6,128.00	\$6,128.00 105.2%
44	Full-Time Grad Fee	2,018.00	2,128.00	2,108.00	(3,718.00) -184.2%
45	Consolidated Mandatory Fee:	1,156.00	0.00	0.00	(2,018.00) -174.6%
46	Student Enrollment, Engagement and Success	0.00	94.00	221.50	(934.50) 0.0%
47	Institutional Operations, Services and Support	0.00	799.50	678.50	678.50 0.0%
48	Student Health and Wellness	0.00	170.50	164.00	164.00 0.0%
49	Student Government	0.00	98.00	100.00	100.00 0.0%
50	Student Government - Opt Out Portion	0.00	8.00	6.00	6.00 0.0%
51	<b>Total Graduate Full-time Fees</b>	<u>\$9,000.00</u>	<u>\$9,219.50</u>	<u>\$9,406.00</u>	<u>\$406.00 4.5%</u>
52					

**LEWIS-CLARK STATE COLLEGE**  
**Changes to Student Fees for FY 2023**  
**Annual Full-Time Fees and Part-Time Credit Hours Fees**

<b>Student Fees:</b>		<b>FY22</b>	<b>FY23</b>	<b>Requested</b>	
		<b>Fees</b>	<b>Initial Notice</b>	<b>FY 2023 Rates</b>	<b>% Chg.</b>
53	Graduate Fees: Non-resident				
54	Graduate Nonresident Tuition	\$19,082.00	\$20,188.00	\$19,980.00	4.7%
55	Out-of-state Full-time Grad Fee	2,018.00	2,128.00	2,108.00	4.5%
56	Consolidated Mandatory Fee:	1,156.00	0.00	0.00	(1,156.00) 0.0%
57	Student Enrollment, Engagement and Success	0.00	94.00	221.50	221.50 0.0%
58	Institutional Operations, Services and Support	0.00	799.50	678.50	678.50 0.0%
59	Student Health and Wellness	0.00	170.50	164.00	164.00 0.0%
60	Student Government	0.00	98.00	100.00	100.00 0.0%
61	Student Government - Opt Out Portion	0.00	8.00	6.00	6.00 0.0%
62	<b>Total Out-of-state Graduate Full-time Fees</b>	<b>\$22,256.00</b>	<b>\$23,209.50</b>	<b>\$23,258.00</b>	<b>\$1,002.00 4.5%</b>
63					
64	Part-time Graduate Fees				
65	Part-time Tuition	\$402.75	\$425.00	\$420.75	\$18.00 4.5%
66	Consolidated Mandatory Fee:	47.25	0.00	0.00	(47.25) -100.0%
67	Student Enrollment, Engagement and Success	0.00	0.75	1.25	1.25 0.0%
68	Institutional Operations, Services and Support	0.00	38.50	39.75	39.75 0.0%
69	Student Health and Wellness	0.00	7.25	5.75	5.75 0.0%
70	Student Government	0.00	2.50	1.50	1.50 0.0%
71	Student Government - Opt Out Portion	0.00	0.00	1.00	1.00 0.0%
72	<b>Total Graduate Part-time Cr Hr Fees</b>	<b>\$450.00</b>	<b>\$474.00</b>	<b>\$470.00</b>	<b>\$20.00 4.4%</b>
73					
74	<b>Non-Resident Tuition (includes mandatory fees listed above):</b>				
75	Undergraduate Nonresident - FT	\$20,238.00	\$21,358.00	\$20,252.00	\$14.00 0.1%
76	Undergraduate Nonresident - PT	N/A	N/A	N/A	N/A N/A
77	Undergraduate Nonresident - Summer	N/A	N/A	N/A	N/A N/A
78	Nonres - Asotin County (LCSC)	\$11,052.00	\$11,664.00	\$11,066.00	\$14.00 0.1%
79	Professional Fees:				
80	NONE	N/A	N/A	N/A	N/A N/A
81	Self-Support Fees:				
82	NONE	N/A	N/A	N/A	N/A N/A
83	Online Program Fees				
84	NONE	N/A	N/A	N/A	N/A N/A
85	Other Fees:				
86	Western Undergrad Exchange	\$8,740.00	\$9,297.00	\$8,740.00	\$0.00 0.0%
87	Portfolio Class Fee (new effective SU2022)	\$0.00	\$50.00	\$50.00	\$50.00 100.0%
88	Correctional Education Per Credit Hour Fee (new effective SU2022)	\$0.00	\$260.00	\$260.00	\$260.00 100.0%
89	In-service Fees/Cr Hr - Undergrad	\$129.00	\$129.00	\$131.00	\$2.00 1.6%
90	In-service Fees/Cr Hr - Graduate	\$168.00	\$170.00	\$172.00	\$4.00 2.4%
91	Course Overload Tuition (20 cr. or more)	\$356.00	\$375.00	\$358.00	\$2.00 0.6%
92	High School Student on Campus/Online Credit Hour Fees				
93	(25% of part-time credit hour fee)				
94	Idaho High School Student	\$75.00	\$75.00	\$75.00	\$0.00 0.00%
95	Washington High School Student	\$89.00	\$89.00	\$90.00	\$1.00 1.1%
96	WA In-High School Credit Hour Fees	\$89.00	\$89.00	\$90.00	\$1.00 1.1%

Full- & part-time fees are effective Fall Semester 2022. Full-time summer fees are effective Summer 2023.

## LEWIS-CLARK STATE COLLEGE

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$ 5,502.00	\$ 5,826.00	\$ 5,826.00	\$ 5,826.00	\$ 5,826.00	\$ 324.00	5.9%
3	Technology Fee	130.00	136.00	136.00			(130.00)	-100.0%
4	Facilities Fees	155.00	189.00	189.00			(155.00)	-100.0%
5	Student Activity Fees	831.00	831.00	831.00			(831.00)	-100.0%
6	Consolidated Mandatory Fee:				1,156.00		-	-100.0%
7	Student Enrollment, Engagement and Success					221.50	221.50	100.0%
8	Institutional Operations, Services and Support					678.50	678.50	100.0%
9	Student Health and Wellness					164.00	164.00	100.0%
10	Student Government					100.00	100.00	100.0%
11	Student Government - Opt Out Portion					6.00	6.00	100.0%
12	<b>Total Full-time Fees</b>	<u>\$ 6,618.00</u>	<u>\$ 6,982.00</u>	<u>\$ 6,982.00</u>	<u>\$ 6,982.00</u>	<u>\$ 6,996.00</u>	<u>\$ 378.00</u>	<u>5.7%</u>
13	Percentage Increase	4.5%	5.5%	0.0%	0.0%	0.2%		
14								
15	<b>Part-time Credit Hour Fees</b>							
16	Tuition	\$ 294.75	\$ 308.75	\$ 308.75	\$ 308.75	\$ 308.75	\$ 14.00	4.7%
17	Technology Fee	7.25	8.25	8.25			(7.25)	-100.0%
18	Facilities Fees	5.00	8.00	8.00			(5.00)	-100.0%
19	Student Activity Fees	31.00	31.00	31.00			(31.00)	-100.0%
20	Consolidated Mandatory Fee:				47.25		-	-100.0%
21	Student Enrollment, Engagement and Success					1.25	1.25	100.0%
22	Institutional Operations, Services and Support					39.75	39.75	100.0%
23	Student Health and Wellness					5.75	5.75	100.0%
24	Student Government					1.50	1.50	100.0%
25	Student Government - Opt Out Portion					1.00	1.00	100.0%
26	<b>Total Part-time Cr Hr Fees</b>	<u>\$ 338.00</u>	<u>\$ 356.00</u>	<u>\$ 356.00</u>	<u>\$ 356.00</u>	<u>\$ 358.00</u>	<u>\$ 20.00</u>	<u>5.9%</u>
27								
28	<b>Summer Credit Hour Fees</b>							
29	Tuition	\$ 219.25	\$ 232.25	\$ 232.25	\$ 232.25	\$ 232.25	\$ 13.00	5.9%
30	Technology Fee	7.25	8.25	8.25			(7.25)	-100.0%
31	Facilities Fees	5.00	8.00	8.00			(5.00)	-100.0%
32	Student Activity Fees	106.50	107.50	107.50			(106.50)	-100.0%
33	Consolidated Mandatory Fee:				123.75		-	-100.0%
34	Student Enrollment, Engagement and Success					1.50	1.50	100.0%
35	Institutional Operations, Services and Support					120.00	120.00	100.0%
36	Student Health and Wellness					4.25	4.25	100.0%
37	Student Government					-	-	0.0%
38	Student Government - Opt Out Portion					-	-	0.0%
39	<b>Total Summer Cr Hr Fees</b>	<u>\$ 338.00</u>	<u>\$ 356.00</u>	<u>\$ 356.00</u>	<u>\$ 356.00</u>	<u>\$ 358.00</u>	<u>\$ 20.00</u>	<u>5.9%</u>
40								
41	<b>Full-Time Summer Fees</b>							
42	Tuition (Unrestricted)				\$ 2,913.00	\$ 2,913.00	\$ 2,913.00	100.0%
43	Consolidated Mandatory Fee:				578.00		-	-100.0%
44	Student Enrollment, Engagement and Success					110.75	110.75	100.0%
45	Institutional Operations, Services and Support					339.25	339.25	100.0%
46	Student Health and Wellness					82.00	82.00	100.0%
47	Student Government					50.00	50.00	100.0%
48	Student Government - Opt Out Portion					3.00	3.00	100.0%
49	<b>Total Full-time Fees</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,491.00</u>	<u>\$ 3,498.00</u>	<u>\$ 3,498.00</u>	<u>100.0%</u>
50								
51	<b>Other Student Fees</b>							
52	Graduate Fees: Idaho Resident							
53	Graduate Resident Tuition				\$ 5,826.00	\$ 6,128.00	\$ 6,128.00	100.0%
54	Full-Time Grad Fee				2,018.00	2,108.00	2,108.00	100.0%
55	Consolidated Mandatory Fee:				1,156.00		-	-100.0%
56	Student Enrollment, Engagement and Success					221.50	221.50	100.0%
57	Institutional Operations, Services and Support					678.50	678.50	100.0%
58	Student Health and Wellness					164.00	164.00	100.0%
59	Student Government					100.00	100.00	100.0%
60	Student Government - Opt Out Portion					6.00	6.00	100.0%
61	<b>Total Graduate Full-time Fees</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,000.00</u>	<u>\$ 9,406.00</u>	<u>\$ 9,406.00</u>	<u>100.0%</u>
62								

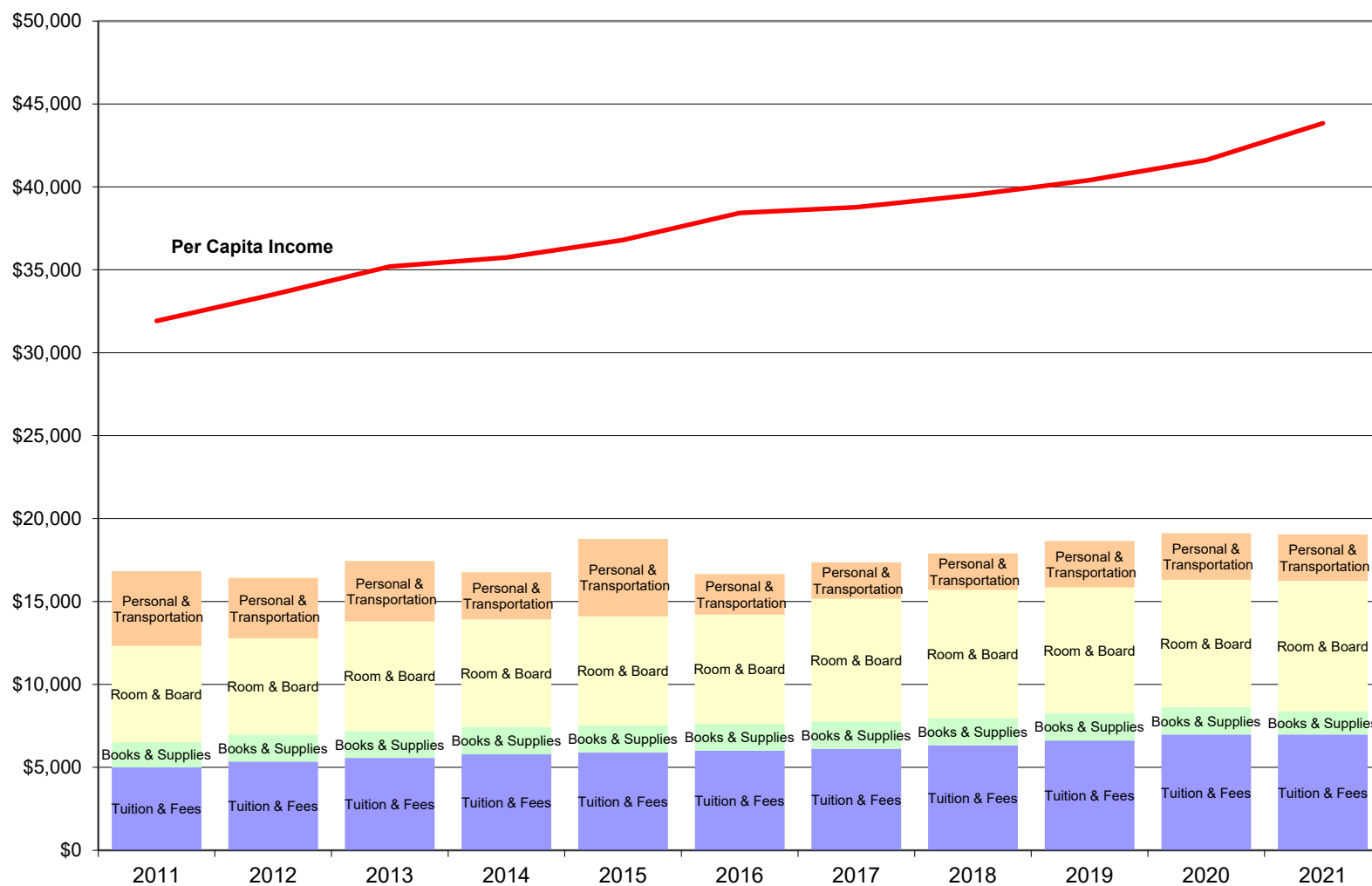


## LEWIS-CLARK STATE COLLEGE

4-year History of Board Approved Fees plus FY23 Requested Fees  
Annual Full-Time Fees and Part-Time Credit Hours Fees

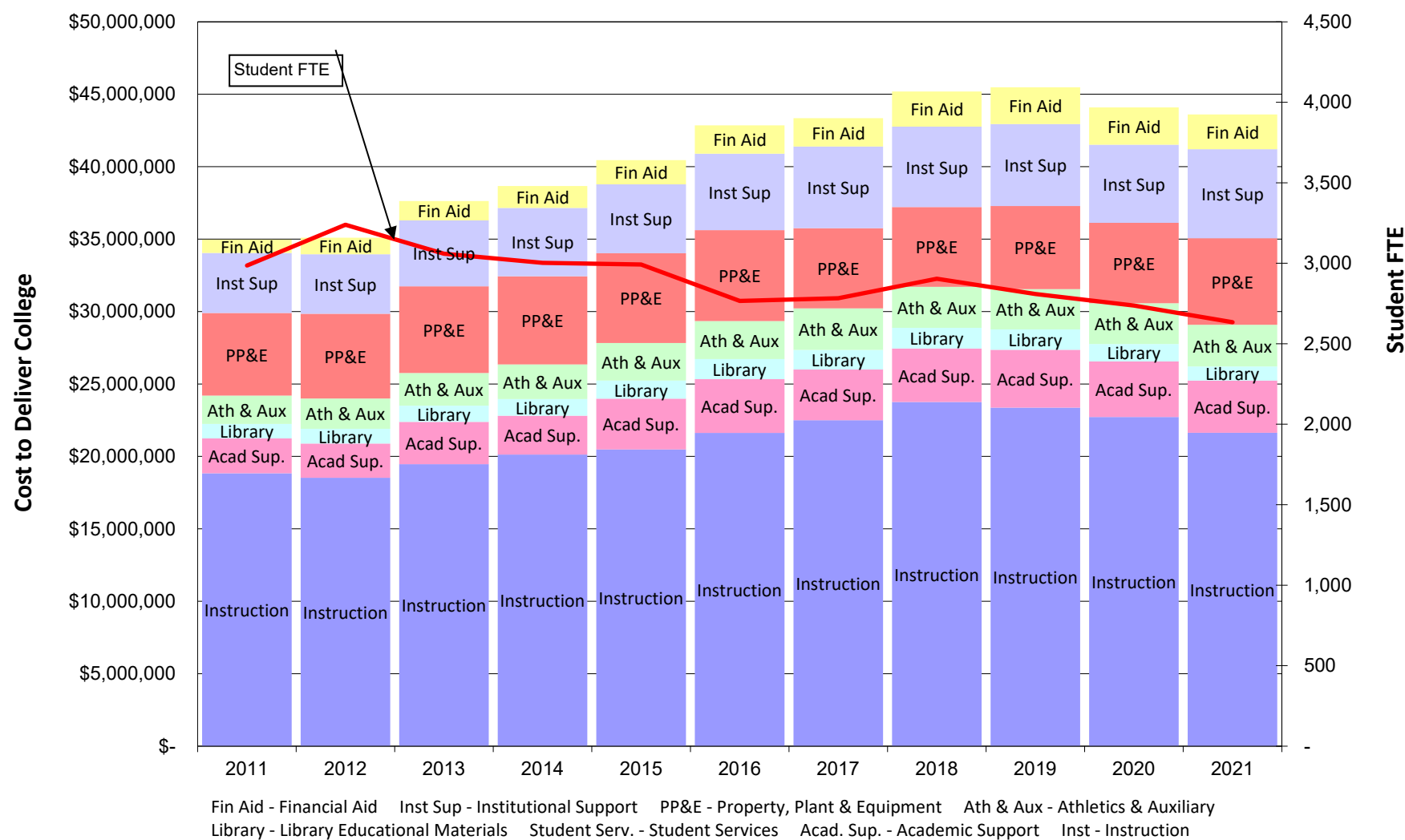
Student Fees:		FY 2019	FY 2020	FY 2021	FY 2022	Request FY 2023	5-Year Increase	% Increase
63	Graduate Fees: Non-resident							
64	Graduate Nonresident Tuition				\$ 19,082.00	\$ 19,980.00	\$ 19,980.00	100.0%
65	Out-of-state Full-time Grad Fee				2,018.00	2,108.00	2,108.00	100.0%
66	Consolidated Mandatory Fee:				1,156.00		-	-100.0%
67	Student Enrollment, Engagement and Success					221.50	221.50	100.0%
68	Institutional Operations, Services and Support					678.50	678.50	100.0%
69	Student Health and Wellness					164.00	164.00	100.0%
70	Student Government					100.00	100.00	100.0%
71	Student Government - Opt Out Portion					6.00	6.00	100.0%
72	<b>Total Out-of-state Graduate Full-time Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,256.00</b>	<b>\$ 23,258.00</b>	<b>\$ 23,258.00</b>	<b>100.0%</b>
73								
74	Part-time Graduate Fees							
75	Part-time Tuition				\$ 402.75	\$ 420.75	\$ 420.75	100.0%
76	Consolidated Mandatory Fee:				47.25		-	-100.0%
77	Student Enrollment, Engagement and Success					1.25	1.25	100.0%
78	Institutional Operations, Services and Support					39.75	39.75	100.0%
79	Student Health and Wellness					5.75	5.75	100.0%
80	Student Government					1.50	1.50	100.0%
81	Student Government - Opt Out Portion					1.00	1.00	100.0%
82	<b>Total Graduate Part-time Cr Hr Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450.00</b>	<b>\$ 470.00</b>	<b>\$ 470.00</b>	<b>100.0%</b>
83								
84	Nonresident Tuition:							
85	Nonres Tuition Premium	\$ 12,618.00	\$ 12,996.00	\$ 13,256.00	\$ 13,256.00	\$ 13,256.00	\$ 638.00	5.1%
86	Nonres Tuition-Asotin County Premium	\$ 3,874.00	\$ 3,990.00	\$ 4,070.00	\$ 4,070.00	\$ 4,070.00	\$ 196.00	5.1%
87	Other Fees:							
88	Western Undergrad Exchge	\$ 3,310.00	\$ 3,492.00	\$ 3,492.00	\$ 2,914.00	\$ 2,914.00	\$ (396.00)	-12.0%
89	Portfolio Class Fee (new effective SU2022)					\$ 50.00	\$ 50.00	100.0%
90	Correctional Education Per Credit Hour Fee (new effective SU2022)					\$ 260.00	\$ 260.00	100.0%
91	In-service Fees/Cr Hr - Undergrad	\$ 122.00	\$ 129.00	\$ 129.00	\$ 129.00	\$ 131.00	\$ 9.00	7.4%
92	In-service Fees/Cr Hr - Graduate				\$ 167.00	\$ 172.00	\$ 172.00	100.0%
93	Overload (20 cr. or more)	\$ 338.00	\$ 356.00	\$ 356.00	\$ 356.00	\$ 358.00	\$ 20.00	5.9%
94	High School Student on Campus/Online Credit Hour Fees							
95	(25% of part-time credit hour fee)							
96	Idaho High School Student	\$ 85.00	\$ 89.00	\$ 89.00	\$ 75.00	\$ 75.00	\$ (10.00)	-11.8%
97	Washington High School Student	\$ 85.00	\$ 89.00	\$ 89.00	\$ 89.00	\$ 90.00	\$ 5.00	5.9%
98	WA In-High School Credit Hour Fees	\$ 85.00	\$ 89.00	\$ 89.00	\$ 89.00	\$ 90.00	\$ 5.00	5.9%

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

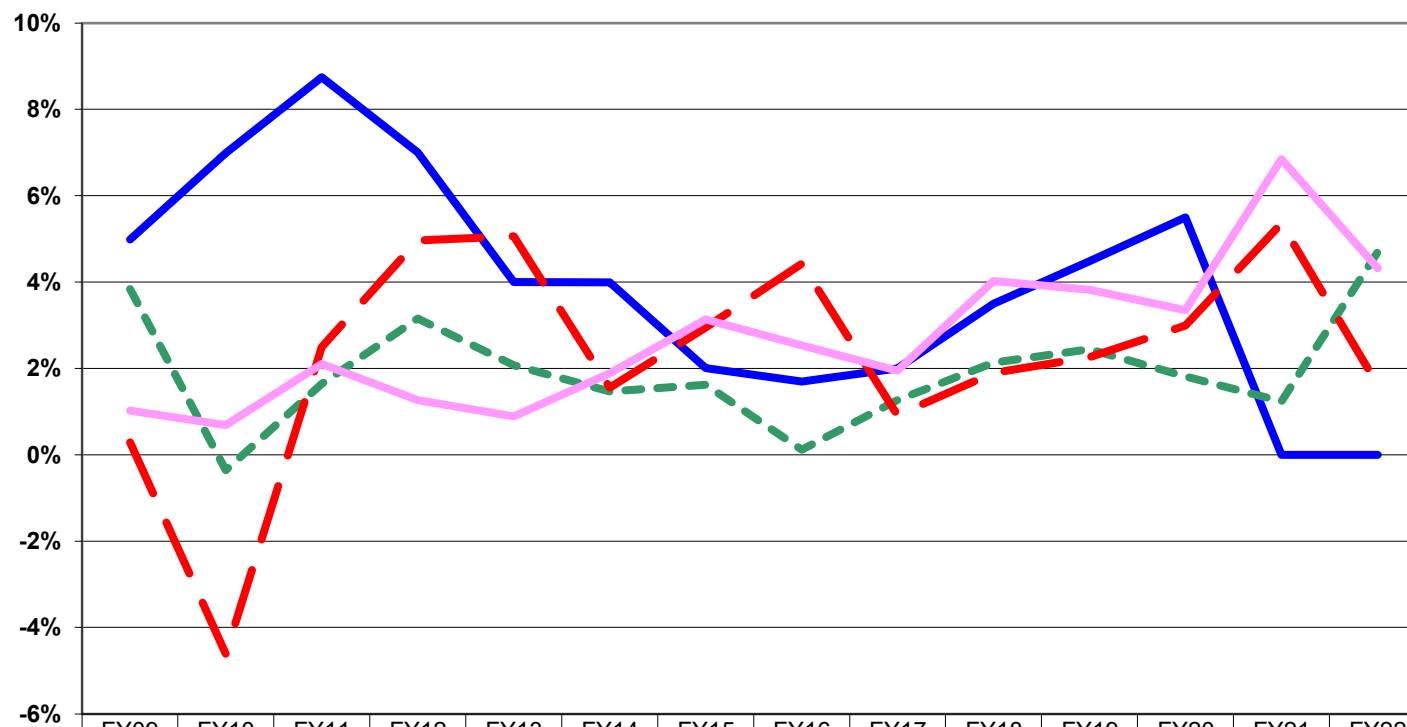


The Cost of Attendance includes the full tuition and fees and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

## Cost to Deliver College Lewis-Clark State College



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



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Resident Tuition and Fees	4.99%	6.98%	8.75%	7.00%	4.00%	3.99%	2.01%	1.69%	2.00%	3.50%	4.48%	5.50%	0.00%	0.00%
Consumer Price Index	3.84%	-0.36%	1.64%	3.16%	2.07%	1.46%	1.62%	0.12%	1.26%	2.13%	2.44%	1.81%	1.23%	4.70%
Idaho Per Capita Income	0.29%	-4.61%	2.49%	4.96%	5.06%	1.55%	2.95%	4.42%	0.91%	1.90%	2.26%	2.99%	5.36%	1.61%
Idaho Average Annual Wage	1.02%	0.69%	2.10%	1.27%	0.88%	1.88%	3.14%	2.53%	1.95%	4.03%	3.82%	3.35%	6.85%	4.32%

Source: Bureau of Economic Analysis, U.S. Department of Commerce  
Division of Financial Management Economic Forecast, January 2022

