SUBJECT

Strategic Plans – Postsecondary Institutions and Agencies under the Board's Governance

REFERENCE

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 FY2021-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.
April 2022	The Board discussed progress and priority areas for the institution FY2023-2027 Strategic Plans
October 2022	The Board was presented with the institution and agencies performance measure reports and progress toward meeting their FY2022-FY2026 strategic plan goals.
December 2022	The Board discussed changes to the K-20 FY2024-FY2028 Strategic Plan.
February 2023	The Board approved the K-20 Education FY2024-FY2028 Strategic Plan, including additional definition of some performance measures.

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 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.

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 "systemwide" postsecondary performance measures. At the December 2017 Regular Board meeting, the Board discussed and approved the current systemwide performance measures. These systemwide performance measures are targeted toward measuring outcomes that are impacted by the implementation of the Complete College America Game Changers. The systemwide performance measures are required by the Board to be reported consistently across institutions. While each institution is required to include the systemwide performance measures in their strategic plans and performance measures reports, each institution currently sets their own benchmarks. In addition to these systemwide performance measures, systemwide performance measures in the Board's K-20 Education Strategic Plan that are dependent on data from the postsecondary institutions are required by the Board to be reported consistently between all eight postsecondary institutions.

The postsecondary systemwide performance measures set by the Board are:

<u>Timely Degree Completion</u>

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

<u>Remediation Reform</u>

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

Math Pathways

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

Guided Pathways

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

In addition to including the systemwide 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 in February.

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 Education Strategic Plan
Attachment 02 – Strategic Planning Requirements

Institutions

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

Community Colleges

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

Agencies

Attachment 11 – Idaho Division of Career Technical Education
Attachment 12 – Idaho Division of Vocational Rehabilitation
Attachment 13 – Idaho Public Television
Attachment 14 – Idaho Public Charter School Commission
Attachment 15 – Idaho Public Schools/Department of Education

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. All approved plans must meet the strategic planning requirements in Idaho Code, Board Policy, and any applicable 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. Board members have reiterated in recent years that the most effective way to influence change in Idaho's educational system is to establish a clear strategy from the top-down and ensure alignment consistently through the system. Without alignment within the system, there can be no "systemness."

Review and approval of the strategic plans also 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 required to drive the annual budgeting and budget request process. The strategic plans, in conjunction with the three-year academic program plans the Board reviews and approves at the regular August Board meeting, allow the Board to view the system at a high level to assure the system is on course, or adjust as needed. The purpose of the strategic planning Work-Session is to engage the Board, institutions and agency administrators 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 and Idaho Division of Career Technical Education have been asked to briefly talk about how their strategic plans align with or will help move the needle towards the Board's strategic goals and objectives approved by the Board at the February 2023 regular Board meeting.

While the discussion during the April Work Session is focused on the postsecondary institutions and the Idaho Division of Career Technical Education strategic plans, the agenda material includes all of the Board's agencies. Board members should feel comfortable asking questions about any of the strategic plans, including the agency plans. Idaho Public Television will include progress on their strategic plan as part of their annual report to the Board during the Planning, Policy and Governmental Affairs portion of the Board meeting agenda on Wednesday. The Idaho Division of Career Technical Education has been included in the Work Session to provide the Board with the opportunity to discuss or ask questions around the strategic plans of the technical colleges that are

imbedded in the community colleges, Lewis-Clark State College and Idaho State University and alignment with the career technical education secondary programs.

The Work Session will also give the Board the opportunity to discuss issues around data quality and reasoning around Board Policy I.M. requires that all systemwide measures be reported consistently between postsecondary institutions. Additionally, questions have come up around the staff guidance directing them to use the same methodology when reporting a base data point when that data point is used in calculating different performance measures.

With rejection of the Board's legislative idea clarifying the definition of agency the statutory requirements around strategic plan submittal, Board staff has discussed with the Division of Financial Management the requirement that the Special and Health programs also submit strategic plans. At this time, the Division of Financial Management staff has agreed that these plans will not need to be submitted this year. Based on this approval, only the postsecondary institution and agency strategic plans will be brought forward for approval by the Board at the June 2023 Board meeting. The Special Programs and Health Programs have submitted strategic plans to the Board Office, should Board members wish to review them. If they are required to be submitted to the Division of Financial Management this year, Board staff will include delegation of their approval to the Executive Director.

Attachment 15, the State Department of Education/Public Schools Strategic plan document is in draft format. With the transition to the new administration, the agency would like additional time to finalize the plan. The draft will give the Board an idea of the general direction the Department is going in. The final version will be completed in time for approval at the June Board meeting.

BOARD ACTION

This item is for institutional purposes only.

ATTACHMENT 1

Idaho State Board of Education

FY2024-2029
Idaho K-20 Public Education - Strategic Plan

MISSION

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

VISION

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

An Idaho Education: High Potential – High Achievement

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.

ATTACHMENT 1

Idaho State Board of Education

FY2024-2029
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)

Postseconday Education

- Recruitment and Access
- Retention
- Transfer and Completion

ATTACHMENT 1

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.

L	M	HS	R/A	R	T/C

Performance Measures:

I. **Development of a single K-20 data dashboard and timeline for implementation.**
   Benchmark: Completed by FY2024

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

L	M	HS	R/A	R	T/C

Performance Measures:

I. **Percent of Idaho community college transfers who graduate from a four-year institution.**
   Benchmark: 25% or more

II. **Percent of postsecondary first-time freshmen who graduated from an Idaho high school in the previous school year requiring remedial education in math and language arts split out by subject area.**
   Benchmark: 2 year – less than 20%[4]
   4 year – less than 20%[4]

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.

L	M	HS	R/A	R	T/C

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	55%
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	50%
High School	45%

III. High School 4-year and 5-year Cohort Graduation rates.

Benchmark: 95%[4] or more

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

Benchmark: SAT Composite – 45%[1] or more
Evidence-Based Reading and Writing – 65% or more
Mathematics – 60% or more ACT Composite – 45%[1] or more
English – 80% or more
Mathematics – 65% or more
Reading – 70% or more
Science – 60% or more

V. **Percent of high school graduates who completed[2] one or more advanced opportunities** (break out by type of advanced opportunity).
Benchmark: 90%[1] or more

VI. **Percent of dual credit students who graduate high school with a certificate or associates degree.**
Benchmark: 3%[3] or more

VII. **Percent of high school graduates who enroll in a postsecondary institution:**
Within 12 months (within following academic year[1]) of high school graduation year.
Benchmark: 60%[4] or more
Within 36 months (within three academic years) of high school graduation year.
Benchmark: 80%[5] or more

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

L	M

Performance Measures:

I. **Percentage of students scoring at grade level on the statewide reading assessment during the Fall administration in kindergarten.**
Benchmark: 50%

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 number 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.

L	M	HS	R/A	R	T/C

Performance Measures:

I. **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

[1] Academic year = fall, spring, and summer terms starting with the fall term.

ATTACHMENT 1

Total number of certificates/degrees produced, by institution annually	FY 2022 Results	Benchmark FY 2025	Benchmark FY2027
Workforce Certificates (based on certificates of less than one academic year)			
College of Eastern Idaho			
College of Southern Idaho		142	150
College of Western Idaho		301	335
North Idaho College		92	95
Certificates of at least one academic year	2485	**2485**	**3218**
College of Eastern Idaho	80	112	125
College of Southern Idaho	134	159	178
College of Western Idaho	1327	1486	1531
North Idaho College	568	690	711
Boise State University	0	NA	
Idaho State University	357	400	412
Lewis-Clark State College	19	27	28
University of Idaho	0	NA	
Associate degrees	3891	**4514**	**4649**
College of Eastern Idaho	276	309	318
College of Southern Idaho	1009	1130	1164
College of Western Idaho	1037	1161	1196
North Idaho College	717	700	721
Boise State University	127	150	155
Idaho State University	521	467	481
Lewis-Clark State College	204	275	283
University of Idaho	0	30	31
Baccalaureate degrees	7309	**8348**	**12911**
Boise State University	4,078	4351	4482
Idaho State University	1,073	1209	1245
Lewis-Clark State College	579	534	550
University of Idaho	1,579	1802	1856
Masters degrees	2149	**2399**	**2518**
Boise State University	1,062	1160	1195
Idaho State University	556	623	642
Lewis-Clark State College	0	NA	
University of Idaho	531	616	634
Doctoral or Professional degrees	518	**572**	**600**
Boise State University	58	65	67
Idaho State University	196	212	218
Lewis-Clark State College	0	NA	
University of Idaho	264	296	305

III. Percentage of new full-time degree-seeking students who return (or who graduated) for second year in an Idaho postsecondary public institution. (Distinguish between new freshmen and transfers)

Benchmark: 2 year institutions - 75%[4] or more
4 year institutions - 85%[4] or more

IV. **Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr).**
Benchmark: 2 year institutions - 50%[4] or more
4 year institutions – 60% or more

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).

R/A	R	T/C

Performance Measures:

I. **Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year[6] at the institution reporting.**
Benchmark: 50% or more

II. **Percent of new degree-seeking freshmen completing a gateway math course within two years.**
Benchmark: 80% or more

III. **Median number of credits earned at completion of associate's and baccalaureate degree program.**
Benchmark: Transfer Students: 69/138[3] or less
Benchmark: non-transfer students: 69/138[3] or less

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

L	M	HS	R/A	R	T/C

Performance Measures:

I. **Percent of students who complete the Free Application for Federal Student Aid (FAFSA).**
Benchmark: 60% or more

II. **Unduplicated headcount of graduates, by highest level credential attained by academic year.**
Benchmark: TBD

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.

HS	R/A	R	T/C

Performance Measures:

I. **Percentage of high school student participating in apprenticeships and postsecondary students participating in internships.**
Benchmark: New measure

II. **Percent of STEM baccalaureate degrees conferred compared to non-STEM degrees conferred** (CCA/IPEDS Definition of STEM fields).
Benchmark: 25% more

III. **Increase in secondary career technical programs and postsecondary programs tied to workforce needs per year.**
Benchmark: 50 or more per year up to identified need

KEY EXTERNAL FACTORS

The Board's responsibility of governance and oversight of public education in Idaho is focused on providing a high-quality educational system with opportunities and access for all Idaho residents regardless of where they intersect with the educational system. The structure of public education in Idaho provides an opportunity of focusing work towards common goals, however, the work of communicating out these common focus areas and helping each segment of the public education system to understand and make progress in those areas can be difficult when the system or parts of the system are not adequately resourced or there is not a common vision of success or accountability.

EVALUATION PROCESS

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

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

[1] Benchmark is set based on the increase needed to meet the state educational attainment goal.
[2] Completed means dual credits earned, AP assessment with a score of 3 or greater, IB earned, etc.
[3] Benchmark is set based on analysis of available and projected resources (staff, facilities, and funding).
[4] Benchmark is set based on an analysis of historical trends combined with the desired level of achievement and available and projected resources (staff, facilities and funding).

[5] 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).
[6] Academic year means fall through summer term.

ATTACHMENT 2

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 Bard 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 educations 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, using a the template the Board requested at the June 2016 Board meeting. Additionally, Board policy I.M. requires the institutions to use a consistent methodology across institutions when reporting out on any systemwide performance measures. This includes the systemwide performance measures the Board has identified that each institution must include in their strategic plans and performance measure reports, and the performance measures in the Board's strategic plant that each of the postsecondary instiutions provides data for, that is then aggregated into a statewide measure.

University of Idaho Strategic Plan and Process

FY24 – FY28

Base 10-year plan established for 2016 – 2025; approved by the SBOE June 2016
Reviewed and submitted March 2023 for FY24 – FY28

MISSION STATEMENT

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

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

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

VISION STATEMENT

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

GOAL 1: Innovate
Scholarly and creative work with impact

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

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

Performance Measures:

I. Research Expenditures ($ thousand)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
111,590	113,107	112,810	105,900	Available Later	**114** [2]	**116** [3]

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

Performance Measures:

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
251	242	322	403	Available Later	**325[2]**	**345[2]**

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
83	103	106	122	Available Later	**110[2]**	**120[2]**

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
660 (UG) & 467 (GR) 1,127 Total	657 (UG) & 418 (GR) 1,075 Total	660 (UG) & 390 (GR) 1,050 Total	740 (UG) & 336 (GR) 1,076 Total	Available Later	**675 (UG) & 425 (GR) 1,100 Total[2]**	**700 (UG) & 500 (GR) 1,200 Total[2]**

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
58%	60%	56%	53%	Available Later	**60%[2]**	**65%[2]**

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

Performance Measures

I. Invention Disclosures

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
26	35	29	20	Available Later	**30**[2]	**33**[2]

GOAL 2: Engage
Outreach that inspires innovation and culture

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

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

Performance Measures:

I. Go-On Impact[4]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
41.4%	41.4%	41.4%	41.4%	Available Later	**42%** Error! Bookmark not defined.	**43%** Error! Bookmark not defined.

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)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	**FY28 (2027-2028)**
57%	57%	57%	57%	Available Later	**60%** Error! Bookmark not defined.	**65%** Error! Bookmark not defined.

II. Economic Impact ($ Billion)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
1.10	1.10	1.01	1.01	Available Periodically	**1.1** Error! Bookmark not defined.	**1.2** Error! Bookmark not defined.

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

Performance Measures:

I. Number of Direct UI Extension Contacts

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
425,128	440,793	220,402	265,661	Available Later	**350,000**[5]	**430,000**[5]

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
52%	53%	53%	45%	Available Later	**55%** Error! Bookmark not defined.	**60%** Error! Bookmark not defined.

III. Alumni Participation Rate[6]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
9.4%	8.0%	7.4%	6.5%	Available Later	**8.5%** Error! Bookmark not defined.	**10%** Error! Bookmark not defined.

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

					Benchmark

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	FY28 (2027-2028)
11,606 /2,450	11,504 / 2,371	8,996 / 1,886	8,835 / 1,868	Available Later	**11,500/2,370** Error! Bookmark not defined.	**12,500/2,660** Error! Bookmark not defined.

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
11,841	11,926	10,791	11,303	11,507	**11,750**[2]	**13,000**[2]

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

Performance Measures:

I. Retention – New Students (System wide metric)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
76.7% Cohort 2018-19	76.7% Cohort 2019-20	74.3% Cohort 2020-21	73.5% Cohort 2021-22	Available Census Date	**80%**[7]	**84%**[7]

II. Retention – Transfer Students (System wide metric)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24 (2023-2024)	FY28 (2027-2028)
82.6% Cohort 2018-19	82.9% Cohort 2019-20	79.7% Cohort 2020-21	79.6% Cohort 2021-22	Available Census Date	**80%** Error! Bookmark not defined.	**84%** Error! Bookmark not defined.

III. Graduates (All Degrees:IPEDS)[8], 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)

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
2,561 1,639 538/134 Retired by SBOE Retired by SBOE	2,646 1,675 592/132 Retired by SBOE Retired by SBOE	2,474 1,568 526/171 Retired by SBOE Retired by SBOE	2,543 1,507 595/208 Retired by SBOE Retired by SBOE	Available Later	**2,500**[2] **1,600**[2] **600/150**Error! Bookmark not defined. **20%**Error! Bookmark not defined. **31%**Error! Bookmark not defined.	**3,000**[2] **1,850**[2] **800/150**Error! Bookmark not defined. **20%**Error! Bookmark not defined. **31%**Error! Bookmark not defined.

IV. NSSE High Impact Practices

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
73%	77%	77%	70%	Available Later	**77%**Error! Bookmark not defined.	**80%**Error! Bookmark not defined.

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
203/970 21%	220/1,005 22%	351/1,054 33%	402/1157 35%	Avail Later	**250/ 25%**Error! Bookmark not defined.	**142/ 12%**Error! Bookmark not defined.

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**

Bachelors: 1,848	Bachelors: 1,881	Bachelors: 1,738	Bachelors: 1,712	Available Later	**1,800[4]**	**2,000[4]**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
Math 51.9% ENGL 74.9%	Math 50.0% ENGL 73.4%	Math 52.4% ENGL 69.0%	Math 56.6.% ENGL 71.0%	Available Later	**Math 54%[4] ENGL 70%[4]**	**Math 56%[4] ENGL 77%[4]**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
59.0%	59.1%	60.7%	59.3%	Available Later	**62%[4]**	**74%[4]**

** Course meeting the Math general education requirement.*

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
7,022 3,068 43.7%	6,641 2,787 42%	6,288 2,631 41.8%	6,368 2,455 38.6%	Available Later	**42%[4]**	**44%[4]**

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

					Benchmark

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**FY24 (2023-2024)**	**FY28 (2027-2028)**
38.2% Cohort 2015-16	40.7% Cohort 2016-17	41.1% Cohort 2017-18	42.9% Cohort 2018-19	Available Later	**42%[4]**	**44%[4]**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
56.1% Cohort 2013-14	59.5% Cohort 2014-15	59.1% Cohort 2015-16	61.0% Cohort 2016-17	Available Later	**60%[4]**	**62%[4]**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
Retired by SBOE	Retired by SBOE	Retired by SBOE	Retired by SBOE	Retired by SBOE	**155/155[4]**	**155/155[4]**

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

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
Bachelors: 1,639	Bachelors: 1,675	Bachelors: 1,568	Bachelors: 1,507	Available Later	**1,650[4]**	**2,000[4]**

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

Performance Measures:

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
62.5%/50%	62.5%/62.5%	75%/75%	75%/87.5%	Available Later	**90%/90%** Error! Bookmark not defined.	**90%/90%** Error! Bookmark not defined.

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 (head count)

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
2,764	2,613	2,406	2,607	2,690	**2,750**[9]	**3,305**[9]

II. International Student Enrollment (heads)

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
755	662	475	526	648	**500** Error! Bookmark not defined.	**750** Error! Bookmark not defined.

III. Percentage Multicultural a) Faculty and b) Staff

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**

20.6% / 12.1%	21.3% / 13.2%	20.6% / 13.4%	21.0% / 14.6%	Available Later	**22% / 14%** Error! Bookmark not defined.	**23% / 15%** Error! Bookmark not defined.

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
Survey avg in the 2nd group of 5	Survey avg in the 2nd group of 5	Survey avg in the 3rd group of 5	Survey avg in the 3rd group of 5	Available Later	**Survey avg in the 4th group of 5[10]**	**Survey avg in the 4th group of 5[10]**

II. Full-time Staff Turnover Rate

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
15.8%	23.5%	19.7%	30%	Available Later	**17%[11]**	**15%[11]**

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

Performance Measures:

I. Cost per credit hour (System wide metric)

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**
$412	$423	$507	$404	Available Later	**$500[12]**	**$400[12]**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark**	
					FY24 (2023-2024)	**FY28 (2027-2028)**

0.96	0.97	0.88	1.06	Available Later	**1.00**Error! Bookmark not defined.	**1.25**Error! Bookmark not defined.

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.

[1] Quality and scope will be measured via comparison to Carnegie R1 institutions with the intent of the University of Idaho attaining R1 status by 2025. See methodology as described on the Carnegie Foundation website (http://carnegieclassifications.iu.edu/).
[2] This was established as a means to achieve our end goal for enrollment and R1 status by 2025.
[3] This was established as a means to achieve our end goal for enrollment and R1 status by 2025.
[4] 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?"
[5] Internally set standard to assure program quality.
[6] Given data availability and importance for national rankings, percent of alumni giving is used for this measure.
[7] Based on a review of our SBOE peer institutions
[8] 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.
[9] Based on a review of the Idaho demographic and a desire to have the diversity match or exceed that of the general state population.
[10] Based on our desire is to reach the "Good" range (65%-74%), as established by the survey publisher.
[11] Based on HR's examination of turnover rates of institutions nationally.
[12] Established by SBOE.

Appendix 1

✓	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	*Goal 2: EDUCATIONAL ATTAINMENT*	*Goal 3: WORKFORCE READINESS*	
Institution/Agency Goals and Objectives				
GOAL 1: Innovate ***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***				
Objective A: Build a culture of collaboration that increases scholarly and creative productivity through interdisciplinary, regional, national and global partnerships.		✓	✓	
Objective B: Create, validate and apply knowledge through the co-production of scholarly and creative works by students, staff, faculty and diverse external partners.	✓		✓	
Objective C: Grow reputation by increasing the range, number, type and size of external awards, exhibitions, publications, presentations, performances, contracts, commissions and grants.			✓	
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 .		✓	✓	
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.		✓	✓	

✓	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	*Goal 2: EDUCATIONAL ATTAINMENT*	*Goal 3: WORKFORCE READINESS*	
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.	✓	✓		
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.		✓		
Objective B: Foster educational excellence via curricular innovation and evolution.		✓	✓	
Objective C: Create an inclusive learning environment that encourages students to take an active role in their student experience.		✓		
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.		✓	✓	
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.	✓			

Appendix 2

Metric and Data Definitions

Guiding principle for metric selection and use.

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

Metrics for Goal 1 (Innovate):

1.) **Terminal Degrees** in given field is the number of Ph.D., P.S.M., M.F.A., M.L.A., M.Arch, M.N.R., J.D., D.A.T., and Ed.D degrees awarded annually pulled for the IR Degrees Awarded Mult table used for reporting to state and federal constituents. This data is updated regularly and will be reported annually.
2.) **Postdocs, and Non-faculty Research Staff with Doctorates** as reported annually in the Graduate Students and Postdoctorates in Science and Engineering Survey (http://www.nsf.gov/statistics/srvygradpostdoc/#qs).
3.) **Research Expenditures** as reported annually in the Higher Education Research and Development Survey (http://www.nsf.gov/statistics/srvyherd/).
4.) **Invention Disclosures** as reported annually in the Association of University Technology Managers 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 4th group of 5, or higher. The survey can be found here https://greatcollegesprogram.com/participation-reports.
2.) **Multicultural Student Enrollment**: The headcounts used for this metric will be derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.
3.) **International Student Enrollment**: The headcounts used for this metric will be derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.
4.) **Full-time Staff Turnover Rate** is obtained from UI Human Resources on an annual basis.
5.) **Percentage of Multicultural Faculty and Staff** is the percentage of full-time faculty and staff that are not Caucasian/Unknown from the IPEDS report. Full-time faculty is as reported in IPEDS HR Part A1 for full-time tenured and tenure track. Full-time staff is as reported in IPEDS B1 using occupational category totals for full-time non-instructional staff.
6.) **Cost per credit hour:** This metric is from the PMR for the SBOE and is update annually.
7.) **Efficiency:** This metric is from the PMR for the SBOE and is updated annually.

BOISE STATE UNIVERSITY

FY2024 THROUGH FY2028

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)[1]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>Undergraduate Certificate	360	413	515	629	Available Sept. 2023	727	1,012
>Associate	131	109	132	127		150	150
>Baccalaureate	3,289	3,525	3,754	3,947		4,074	4,933
>(SBOE target for bacc graduates[2])	(3,273)	(3,500)	(N/A)	(N/A)		N/A	N/A
>Graduate Certificate	219	184	166	174		175	200
>Master's	862	954	1,075	1,063		1,198	1,426
>Education Specialist	19	24	23	16		25	30
>Doctoral	45	53	50	58		60	75
Total Distinct Graduates	4,455	4,760	5,126	5,313		5,600	7,500

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

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

First year retention rate[3]	Fall 2018 cohort	Fall 2019 cohort	Fall 2020 cohort	Fall 2021 cohort	Fall 2022 cohort	Benchmark F2023 cohort	Benchmark F2027 cohort
>Percent of first-time, full-time freshmen retained	79.5%	77.8%	76.0%	79.2%		79.4%	80.6%
-Resident, Pell-Eligible only	72.0%	70.6%	67.0%	67.5%		73.3%	76.3%
-Resident, Not Pell-Eligible only	76.4%	75.1%	70.3%	76.8%	Available	77.2%	78.0%
-Non-Resident, Pell-Eligible only	76.7%	75.6%	71.1%	76.3%	Oct. 2023	76.7%	77.5%
-Non-Resident, Not Pell-Eligible only	86.4%	83.7%	83.9%	84.4%		84.9%	85.7%
>Percent full-time transfers retained or graduated	74.7%	78.4%	77.8%	78.4%		79.0%	83.0%

4-year graduation rate[4]	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	Fall 2018 cohort	Fall 2019 cohort	Benchmark Fall 2020 cohort	Benchmark Fall 2024 cohort
> % of first-time, full-time freshmen who graduated	30.7%	38.2%	39.7%	41.4%		43.0%	45.5%
-Resident, Pell-Eligible only	18.3%	20.5%	26.3%	27.8%	Available	30.3%	35.0%
-Resident, Not Pell-Eligible only	25.0%	30.7%	33.1%	34.1%	Sept.	35.1%	37.1%
-Non-Resident, Pell-Eligible only	35.5%	38.4%	34.1%	41.1%	2023	42.1%	44.1%
-Non-Resident, Not Pell-Eligible only	48.0%	56.0%	53.5%	54.7%		55.5%	57.5%
>% of full-time transfers who graduated	50.4%	54.2%	57.7%	57.6%		59.0%	63.0%

6-year graduation rate[5]	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Fall 2017 cohort	Benchmark Fall 2018 cohort	Benchmark Fall 2022 cohort
> % of first-time, full-time freshmen who graduated	50.4%	54.1%	53.0%	59.1%		62.0%	65.1%
-Resident, Pell-Eligible only	38.1%	42.5%	40.1%	41.8%	Available	48.3%	55.3%
-Resident, Not Pell-Eligible only	48.0%	50.7%	52.6%	56.1%	Sept.	57.1%	59.1%
-Non-Resident, Pell-Eligible only	52.5%	56.5%	55.5%	57.3%	2023	58.3%	60.3%
-Non-Resident, Not Pell-Eligible only	67.1%	71.6%	68.2%	73.1%		74.1%	76.1%
>% of full-time transfers who graduated	58.5%	56.9%	59.7%	60.4%		62.0%	65.0%

[3] SBOE required metric: Retention measured as the percent of a cohort returning to enroll the subsequent year. Transfer retention reflect the percent of the full-time baccalaureate-seeking transfer cohort that returned to enroll the following year or graduated. Northwest Commission on Colleges and Universities (NWCCU) 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.
[4] SBOE required metric: guided pathways. % of first-time, full-time freshman graduating within 100% of time. NWCCU 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.
[5] SBOE required metric: timely degree completion. % of first-time, full-time freshman graduating within 150% of time. NWCCU 2020 Standard 1.D.2 asks student achievement data to be disaggregated to measure and close equity gaps.

Gateway math success of new degree-seeking freshmen[6]	FY19 (FA17 cohort)	FY20 (FA18 Cohort)	FY21 (FA19 cohort)	FY22 (FA20 cohort)	FY23 (FA21 cohort)	Benchmark	
						Fall 2022 cohort	Fall 2026 cohort
>% completed within two years	86.6%	86.8%	85.9%	85.7%	Available Sept. 2023	85.0%	87.0%

Progress indicated by credits per year[7]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>% of undergraduate degree seeking students with 30 or more credits per year	26.5%	28.7%	28.3%	27.9%	Available July 2023	29.0%	31.0%

Success in credit-bearing course (gateway) after remedial course[8]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>English	88.5%	87.1%	84.8%	78.9%	Available July 2023	83.0%	88.0%
>Mathematics	55.8%	56.7%	59.6%	65.1%		65.0%	67.0%

Degrees and Certificates Awarded[9]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>Undergraduate Certificate	360	411	515	629	Available Sept. 2023	727	1,012
>Associate	133	111	132	127		150	150
>Baccalaureate	3,472	3,680	3,929	4,080		4,211	5,099
>Graduate Certificate	221	189	170	185		185	200
>Master's	861	954	1,074	1,063		1,198	1,426
>Education Specialist	19	24	23	16		25	30
>Doctoral	45	53	50	58		60	75

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

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

[8] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed with a C- or above a subsequent credit-bearing gateway course (Math 123 or above, English 101P or above) within one year of taking the remedial course (e.g., students who took remedial course in fall 2018 and completed a subsequent course by the end of fall 2019). Math remediation defined as Math 025, 103, 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.

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

NSSE [10] High Impact Practice (HIP) [11] Participation	FY 2019[12]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>% of seniors who participated in at least one HIP vs. Peer Institutions	90% vs. 83% peers (+)	*NSSE every three years*	*NSSE postponed until Spring 2022*	87% vs. 82% peers (+)	*NSSE every three years*	90%	90%
>% of seniors who participated in two or more HIPs vs. Peer Institutions	71% vs. 54% peers (+)			61% vs. 51% peers (+)		70%	70%

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

Performance Measures:

Students participating in courses with service-learning component	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>Number of baccalaureate graduates who participated in a course with a Service-Learning component	1,482	1,557	1,537	1,466	Available July 2023	1,400	1,800
>Percent of baccalaureate students participating in service-learning course	46%	44%	42%	38%		35%	50%

Students participating in internships[13]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
Number of students with internship credit	927	938	697	940	Available July 2023	1,000	1,200

NSSE[14] % participation in internships or similar experiences and in research	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark	
						FY 2024	FY 2028
>% of seniors participating in internships and other applied experiences	52%	*NSSE every three years*	*NSSE postponed until Spring 2022*	51%	*NSSE every three years*	54.0%	56.0%
>% of seniors participating in research with faculty members	27%			21%		28.0%	30.0%

[10] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic. NSSE gathers information from first-years 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; peer institutions were selected based on a set of criteria to identify Urban Peers. The (+) and (–) symbols denote statistically higher and lower than peers, respectively, whereas (=) indicates that Boise State is statistically the same as peers.

[11] High Impact Practices (HIPs) are widely known to positively affect student learning and retention. HIPs include service-learning, internships, research with faculty, study abroad, learning communities, and capstone courses. Comparisons are made to a set of Urban Peer institutions.

[12] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

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

[14] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic.

Post-graduation outcomes[15]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
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					Available Feb. 2024		
>Undergraduate degree completers	76%	84%	82%	79%		82%	85%
>Graduate degree completers	85%	90%	89%	86%		88%	90%
Percent of graduates whose full-time work is related to the degree received					Available Feb. 2024		
>Undergraduate degree completers	83%	78%	82%	83%		83%	85%
>Graduate degree completers	95%	94%	94%	95%		95%	97%
Percent of graduates whose full-time work is related to their career goals					Available Feb. 2024		
>Undergraduate degree completers	84%	83%	84%	86%		85%	87%
>Graduate degree completers	97%	95%	97%	96%		97%	98%

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

Performance Measures:

Access for Underserved Groups identified by SERP[16] (inclusive of First-time and Transfer and of Full-time and Part-time)	Fall 2018 cohort	Fall 2019 cohort	Fall 2020 cohort	Fall 2021 cohort	Fall 2022 cohort	Targets Fall 2023 cohort	Targets Fall 2026 cohort
Cohort Size of Idaho Resident Students	1,043	996	901	886	929	943	1,028
>Pell-eligible[17]	1,083	1,141	1,040	885	974	945	1,035
>First Generation Rural							
Cohort Size as a Percent of Cohort from Service Region 3[18]							
>Rural	12.6%	12.9%	14.8%	14.1%	14.0%	15.3%	17.3%
>Hispanic/Latinx	15.0%	15.2%	14.9%	15.5%	16.7%	16.2%	17.8%

[15] 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 knowledge rates across the two surveys were as follows: 36% (+/-2% MoE) in FY19; 27% (+/- 2.3% MoE) in FY20; 37% (+/-1.8% MoE) in FY21; and 35% (+/-1.9% MoE). Note that only the Follow-up Survey was conducted with FY20 graduates due to disruptions of the global pandemic in spring 2020.

[16] Boise State's Strategic Enrollment and Retention Plan (SERP) specifies targets for access and progression for four groups identified as traditionally underserved: Rural, Hispanic/Latinx, First Generation, and Pell-eligible. The access measures are focused on Bachelor's Degree-seeking students.

[17] Pell-eligible is defined as Pell-eligible at the time of entry to the university.

[18] Achievement of targets will, in five years, close by half the gap between the composition of Boise State cohorts and the percent in Service Region 3's population as of the 2020 census. In the case of Hispanic/Latinx, the Service Region 3 population is limited to individuals 18 to 24 years old.

Dual / concurrent enrollment[19]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Number of credits produced	29,184	33,100	28,756	29,920	Available July 2023	34,000	37,500
Distinct number of students served	6,570	7,062	6,318	6,543	Available July 2023	7,500	9,000

Enrolled Idaho Students (Fall enrollment)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Number of enrolled degree-seeking resident undergraduates	10,830	10,689	10,309	9,729	9,667	9,850	10,000
Number of enrolled non-degree seeking resident undergraduates (includes dual enrollment)	5,498	5,982	3,773	5,316	5,935	7,500	9,000
Total number of enrolled students (degree-seeking and non-degree seeking)	16,328	16,671	14,082[20]	15,045	15,602	17,350	19,000
Number of new First-time degree-seeking students who are Idaho residents	1,596	1,630	1,441	1,517	1,831	1,850	1,925
Number of new Transfer degree-seeking students who are Idaho residents	933	901	894	843	862	865	900

Number of graduates with high impact on Idaho's college completion rate	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Baccalaureate graduates from underrepresented groups							
>Rural Idaho[21]	528	459	505	544	Available Sept. 2023	550	750
>Hispanic/Latinx[22]	439	459	518	542		618	765
>First-generation[23]	1,391	1,476	1,570	1,623		1,791	2,107
>Pell eligible[24]	1,090	1,041	1,027	1,001		1,050	1,100
Baccalaureate graduates who are Idaho residents	2,200	2,208	2,284	2,269	Available Sept. 2023	2,500	3,000
Baccalaureate graduates of non-traditional age (30 and up)	845	847	828	879	Available Sept. 2023	1,000	1,250
Baccalaureate graduates who began as transfers from Idaho community college[25]	446	442	461	483	Available Sept. 2023	500	1,000

[19] Dual/concurrent 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.
[20] 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.
[21] 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.
[22] Distinct number of graduates who are Hispanic/Latino.
[23] First-generation is defined as students whose parents/guardians have not completed bachelor's degrees.
[24] Denotes students who were Pell eligible during any point of their enrollment at Boise State.
[25] 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.

True Blue Scholarship	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Dollars awarded through need-based True Blue Promise Scholarship	$529,985	$637,185	$671,478	$860,858	Available Oct. 2023	$1.5M	$1.9M

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

Performance Measures:

Students participating in courses with service-learning component	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Number of baccalaureate graduates who participated in a course with a Service-Learning component	1,482	1,557	1,537	1,466	Available July 2023	1,400	1,800
>Percent of baccalaureate students participating in service-learning course	46%	44%	42%	38%		35%	50%

Enrollment in programs delivered online (Fall enrollment)[26]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Undergraduate	1,574	1,911	2,294	2,282	2,271	2,320	2,800
>Graduate	1,198	1,310	1,418	1,511	1,476	1,480	1,715
>Total	2,772	3,221	3,712	3,793	3,747	3,800	4,515

NSSE[27] Indicators: For Freshmen Only (% of peer group rating)	FY 2019[28]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Academic Challenge							
>Higher-order learning	99% (=)	*NSSE every three years*	*NSSE postponed until Spring 2022*	100% (=)	*NSSE every three years*	100%	105%
>Reflective & integrative learning	103% (=)			102% (=)		105%	105%
Learning with Peers							
>Collaborative learning	107% (+)			100% (=)		107%	107%
>Discussions with diverse others	101% (=)			103% (=)		103%	105%

[26] Indicates the number of officially enrolled students in a major or certificate that is delivered online.
[27] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic. The (+) and (–) symbols denote statistically higher and lower than peers, respectively, whereas (=) indicates that Boise State is statistically the same as peers.
[28] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

NSSE[29] Indicators: For Seniors Only (% of peer group rating)	FY 2019[30]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Learning with Peers							
>Collaborative learning	103% (=)	*NSSE every three years*	*NSSE postponed until Spring 2022*	96% (-)	*NSSE every three years*	105%	105%
>Discussions with diverse others	98% (=)			97% (-)		100%	102%
Experiences with faculty							
>Student-faculty interaction	101% (=)			98% (=)		103%	105%
>Effective teaching practices	99% (=)			102% (=)		100%	102%

Sponsored Projects funding and awards for Instruction and Training	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Total Funding	$3.2M	$5.9M	$2.3M	$3.8M	Available Feb 2024	$7M	$10M
>\# of Awards	18	29	19	23		35	50

Goal 2: Innovation for Institutional Impact

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

Objective A: Create an enduring culture of innovation.

Performance Measures:

Vertically Integrated Projects[31] (VIPs)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Number of students enrolled in VIP credit	146	184	182	252	Available July 2023	275	350
>Number of VIP teams	18	21	23	33		35	35

Percent of research grant awards that are Interdisciplinary vs. single discipline[32]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary)	17.6%	24.7%	16.9%	24.2%	Available July 2023	25.0%	30.0%

[29] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic. The (+) and (–) symbols denote statistically higher and lower than peers, respectively, whereas (=) indicates that Boise State is statistically the same as peers.

[30] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

[31] 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.

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

Objective B: Build scalable university structures and align philanthropic and strategic investments that support innovation in all aspects of the university with a special focus on academic and athletic programming.

Performance Measures:

Advancement funding	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Total gift income (outright gifts and previous pledge payments)	$25.3M	$15.5M	$21.1M	$25.8M	Available January 2024	$25M	$35M
>Total Endowment Value	$122.1M	$121.2M	$161.4M	$141.2M		$150M	$170M

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

Performance Measures:

Inventions, Patents and Licenses (from the Office of Technology Transfer)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
> Inventions Disclosure	20	22	16	13	N/A	20	28
> Patents Issued	2	5	1	8		3	6
> Licenses / Options / Letters of Intent	25	19	22	32		30	40

Goal 3: Advance Research and Creative Activity

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

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

Performance Measures:

Total Research & Development Expenditures	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Expenditures as reported to the National Science Foundation	$39.8M	$43.3M	$46.1M	Available April 2023	Available April 2024	$47M	$52M

Sponsored Projects funding: # of Awards by Purpose	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Research	235	255	265	225	Available February 2024	275	375
>Instruction/Training	18	30	19	23		35	50
>Other Sponsored Activities	125	126	141	172		158	200
>Total	378	411	425	420		468	600

Sponsored Projects funding: Dollars awarded by purpose	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Research	$31.6M	$38.5M	$43.9M	$36.9M	Available February 2024	$45M	$55M
>Instruction/Training	$3.2M	$6.1M	$2.3M	$3.8M		$7M	$10M
>Other Sponsored Activities	$18.7M	$13.7M	$19.1M	$27.1M		$20M	$25M
>Total	$53.5M	$58.2M	$65.3M	$68M		$72M	$88M

Publications of Boise State authors and citations of those publications over 5-year period	CY 2014-18	CY 2015-19	CY 2016-20	CY 2017-21	CY 2018-22	Benchmark CY 2019-23	Benchmark CY 2023-27
>Number of peer-reviewed publications by Boise State faculty, staff, students[33]	2,237	2,479	2,704	2,941	2,533	3,200	4,200
>Citations of peer-reviewed publications authored by Boise State faculty, staff, students[34]	10,167	14,711	17,550	19,217	22,390	20,000	25,000

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

Performance Measures:

NSSE[35] % of senior participating in research	FY 2019[36]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>% of students participating in research w/faculty members	27%	*NSSE every three years*	*NSSE postponed until Spring 2022*	21%	*NSSE every three years*	28.0%	30.0%

Number of doctoral graduates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Distinct graduates completing doctoral degrees (PhD, DNP, EdD)	45	53	50	58	Available Sept. 2023	60	75

[33] 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.
[34] 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.
[35] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic.
[36] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

Carnegie Foundation Ranking[37]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Basic Classification	R3 (Research: High)	R2 (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 $$ that are Interdisciplinary vs. single discipline	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	17.6%	24.7%	16.9%	24.2%	Available September 2023	25.0%	30.0%
>Average $$ per grant award for interdisciplinary grants	$323,410	$293,228	$333,321	$461,166		$350,000	$450,000
>Average $$ per grant award for single-discipline grants	$126,726	$227,654	$181,531	$147,401		$200,000	$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:

NSSE[38]: Student ratings of administrative offices (% of peer group rating; for seniors only; higher score indicates better interaction)	FY 2019[39]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Quality of interaction with academic advisors	100% (=)	*NSSE every three years*	*NSSE postponed until Spring 2022*	105% (+)	*NSSE every three years*	102%	105%

[37] 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).
[38] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic. The (+) and (–) symbols denote statistically higher and lower than peers, respectively, whereas (=) indicates that Boise State is statistically the same as peers.
[39] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

>Quality of interaction with student services staff (career services, student activities, housing, etc.)	100% (=)			103% (+)		102%	105%
>Quality of interaction with other administrative staff and offices (registrar, financial aid, etc.)	103% (+)			103% (+)		105%	105%

NSSE[40] Indicators: For Seniors Only (% of peer group rating)	FY 2019[41]	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Experiences with faculty	101% (=)	*NSSE every three years*	*NSSE postponed until Spring 2022*	98% (=)	*NSSE every three years*	103%	105%
>Student-faculty interaction							
Campus Environment	101% (=)			104% (+)		103%	105%
>Quality of interactions	90% (-)			91% (-)		95%	100%
>Supportive environment							

National College Health Assessment [42]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
> Response to statement: "I feel that I belong at my college/university" (% agree)	*Survey instrument changed in 2019-20 so prior results NA*	90.2%	*Survey conducted every 2 years*	84.8%	*Survey in progress Spring 2023*	92%	>95%
> Response to statement: "Students' health and well-being is a priority at my college/university" (% agree)		85.7%		82.7%		90%	>95%
> Response to statement: "The campus climate encourages free and open discussion about students' well-being" (% agree)		89.6%		82.8%		90%	>95%

Human Resources Survey[43]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
> Response to statement: "I can bring my whole authentic self to work" (% agree)	73%	*Survey conducted every 3-5 years*	*Survey conducted every 3-5 years*	NA	*Survey conducted every 3-5 years*	80%	85%
> Response to statement: "My unique attributes, traits, characteristics, skills, experience and background are valued at work" (% agree)	75%			NA		82%	85%

[40] Boise State generally administers the National Survey of Student Engagement (http://nsse.indiana.edu/), or NSSE, every three years, with slight disruption in this schedule due to the global pandemic. The (+) and (–) symbols denote statistically higher and lower than peers, respectively, whereas (=) indicates that Boise State is statistically the same as peers.

[41] FY19 data reflect the results of the FY18 NSSE. These data are provided as a point of comparison as we typically administer NSSE triennially.

[42] Boise State conducts the National College Health Assessment through the American College Health Association. The survey is conducted on a regular cycle, typically every two years. The survey instrument changed in 2019-20, so prior comparisons are not available. Response rates were 14.9% in FY20 (MoE +/- 3.5%) and 12.0% in FY22 (MoE +/- 3.9%).

[43] 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.

> Response to statement: "I would refer someone to work at Boise State" (% agree/yes)	82%			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%

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 [44]	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
> 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)	75%	*Survey conducted on a cycle*	75%	*Survey conducted on a cycle*	*Survey conducted on a cycle*	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Classified	20.9%	19.7%	18.4%	27.5%	Available January 2024	20%	15%
>Professional	17.1%	15.3%	16.0%	17.4%		15%	10%
>Faculty	6.5%	5.4%	7.1%	7.6%		6.5%	6.5%

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

[44] Boise State conducts the National Faculty & Staff Health Assessment through the American College Health. The survey cycle is being adjusted in FY23 and the survey will resume in FY24The response rates were as follows: 2021 was 24.5% (MoE +/- 3%); 2019 was 28.4% (MoE +/- 3%).

Performance Measures:

Expense per EWA-weighted Student Credit Hour (SCH)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
$ per Resident Undergraduate SCH[45] >In 2015 $$ (i.e., inflation-adjusted) >Unadjusted	$309.21 $331.21	$327.61 $352.89	$318.45 $357.17	$321.82 $386.62	*Available Jan. 2024*	Very low increase (0.5 - 1%) in inflation adj $$	Very low increase (0.5 - 1%) in inflation adj $$
$ per Resident Undergraduate & Graduate SCH >In 2015 $$ (i.e., inflation-adjusted) >Unadjusted	$275.25 $294.83	$287.91 $310.12	$277.32 $311.04	$275.79 $331.32	*Available Jan. 2024*	Very low increase (0.5 - 1%) in inflation adj $$	Very low increase (0.5 - 1%) in inflation adj $$
$ per Total Undergraduate SCH[46] >In 2015 $$ (i.e., inflation-adjusted) >Unadjusted	$255.42 $273.59	$256.42 $276.21	$240.94 $270.24	$231.70 $278.35	*Available Jan. 2024*	Very low increase (0.5 - 1%) in inflation adj $$	Very low increase (0.5 - 1%) in inflation adj $$
$ per Total Undergraduate & Graduate SCH >In 2015 $$ (i.e., inflation-adjusted) >Unadjusted	$237.14 $254.01	$238.14 $256.52	$223.85 $251.07	$214.49 $257.67	*Available Jan. 2024*	Very low increase (0.5 - 1%) in inflation adj $$	Very low increase (0.5 - 1%) in inflation adj $$

Cost of Education[47] (resident undergraduate with 15 credit load per semester; tuition and fees)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Boise State >WICHE average >Boise State as % of WICHE	$7,694 $8,630 89.2%	$8,068 $8,934 90.3%	$8,060 $9,154 88.0%	$8,060 $9,305 86.6%	$8,364 $9,588 87.2%	Remain less than the WICHE state average	

[45] 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.

[46] 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.

[47] 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.

Graduates per FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Baccalaureate graduates per undergraduate FTE[48]	21.6	22.1	23.8	24.7	Available Sept. 2023	25.0	26.5
Baccalaureate graduates per junior/senior FTE[49]	41.2	42.5	43.7	47.2		48.0	50.0
Graduate degree graduates per graduate FTE[50]	42.7	45.3	48.5	47.9		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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
"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."[51]	Not Applicable	Program Participant	Program Participant	Silver Award Recognition	Silver Award Recognition	Silver Award Recognition	Gold Award Recognition

Goal 5: Trailblaze Programs and Partnerships

By partnering with industry, government, and community organizations, 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, service, and athletic needs.

[48] 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.
[49] 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.
[50] 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.
[51] Additional information on the STARS program may be found at https://stars.aashe.org/about-stars/

Performance Measures:

Carnegie Foundation Community Engagement Classification recognizing community partnerships and curricular engagement	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Benchmark**	
						FY 2024	**FY 2028**
"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. "[52]			Boise State was one of 76 recipients of the 2006 inaugural awarding of this designation. The classification was renewed in 2015.			Renewal of Community Engagement Classification in 2025	

Partnerships through Research & Economic Development[53]	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Benchmark**	
						FY 2024	**FY 2028**
Total Distinct Number of Partners	NA	NA	301	Available May 2023	NA	Increase number of partners	Increase number of partners
Classified by organizational type							
> Industry			58				
> 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:

Community Impact Program Participants[54]	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Benchmark**	
						FY 2024	**FY 2028**
>Community Impact Program participants (new starts)	NA	NA	16	28	34	45	75
>Professional development participants			NA	35	52	35	50
>Academic certificates issued and percent of new starts			11 (69%)	24 (86%)	32 (94%)	36 (86%)	65 (86%)

[52] 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 .

[53] 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.

[54] 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.

Number of graduates with high impact on Idaho's college completion rate	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
Baccalaureate graduates from underrepresented groups >Rural Idaho[55]	528	459	505	544	Available Sept. 2023	550	750
Baccalaureate graduates who began as transfers from Idaho community college[56]	446	442	461	483	Available Sept. 2023	500	1,000

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

Performance Measures:

Vertically Integrated Projects[57] (VIPs)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Number of students enrolled in VIP credit	146	184	182	252	Available July 2023	275	350
>Number of VIP teams	18	21	23	33		35	35

Percent of research grant awards and awarded grant $$ that are Interdisciplinary vs. single discipline	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2024	Benchmark FY 2028
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	17.6%	24.7%	16.9%	24.2%	Available September 2023	25.0%	30.0%
>Average $$ per grant award for interdisciplinary grants	$323,410	$293,228	$333,321	$461,166		$350,000	$450,000
>Average $$ per grant award for single-discipline grants	$126,726	$227,654	$181,531	$147,401		$200,000	$300,000

[55] 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.

[56] 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.

[57] 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.

Key External Factors

A wide variety of factors affects Boise State University's ability to implement the strategic plan. Here we present four factors that we regard as impediments to progress, the first two 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 fully implement our new strategic plan, *Blueprint for Success*. More significantly, lack of consistent funding for the Enrollment Workload Adjustment (EWA) 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. Boise State University has $8.9 million in cumulative unfunded EWA.

Compliance and Administrative oversight. Increases in state and federal compliance requirements are a growing challenge in terms of cost and in terms of institutional effectiveness and efficiency. Boise State University is subject to substantial administrative oversight through the State of Idaho Departments of Administration and Human Resources as well as 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.

Global Pandemic. This historic occasion, which created large new expenses and lost revenues in higher education, continues to affect our operations. Mental distress and burnout among students, faculty and staff remain. New cohorts of college students are more likely to have experienced learning loss while in high school (due to remote education and other stressors of the pandemic), which impacts their academic success in the university.

Effects of the economy and the market conditions. Increasing inflation, in particular the increases in cost of housing in the Boise metro area, and insufficient increases in State 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 our current revenue streams. In addition, a strong job market with higher entry-level wages and lower employment in the State affecting the college-going rates as fewer high school graduates are choosing to enroll in college.

Positive External Factor: Increasing collaborations among universities and colleges, and with industry / community partners. Presidents of all universities 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 vice presidents 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 all divisions in 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.

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

***Objective C: Access** - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.*	✓	✓		✓	✓
GOAL 3: WORKFORCE READINESS- The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.					
Objective A: Workforce 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.	✓		✓		

Boise State Cybersecurity Report to the State Board of Education

February 2023

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 pattern with BitSight to provide real-time feedback on University systems CSF maturity. Average BitSight maturity is 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

- Reviewed and updated all OIT Policies, waiting on implementation of policies
    - 8020 Server Administration
    - 8030 Desktop, Laptop, and Tablet PC Computing Standards
    - 8050 Software Patch Management
    - 8060 Information Privacy and Data Security
    - 8120 Identity Theft Prevention Program
    - 8180 Information Technology Change Management
- Implemented policy for change management
- Implemented minimum security standards for travel, server rooms, and servers
- Conducted 2 penetration tests and external review of critical systems
- Established a RansomWare playbook
- Implemented and replace several key security assets including threat detection and data loss prevent on Windows servers

In the next 12 months we plan

- Continuing maturity growth of CSF and CSC as outlined by State
- Compliance and assurance of inventory
- Reduce attack surface by removal of unused student accounts

Idaho State University

Strategic Plan
FY2024-2028

Mission
We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities

Vision
We inspire a passion for knowledge and discovery.

Goal 1: Increase student access, opportunity, retention, and success

Objective 1.1: Increase access and enrollment using targeted recruitment efforts

Performance Measures:

1.1.a. Increase by 7% ISU's total number of enrolled degree-seeking students by FY28.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
9,114	9,115	9,115	9,087	9,370	9,753

Benchmark: Using 2021 as a baseline, increase the total # of enrolled degree-seeking students by 7% by FY28.

1.1.b. Increase by 7.5% first-generation student enrollment rates by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
1,725	1,622	1,570	1,480	1,617	1,744

Benchmark: Using 2021 as a baseline, increase the number of first-generation student enrollment rates by 7.5%

1.1.c. Increase by 5% the enrollment rate of the number of undergraduate students from rural Idaho by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
2,501	2,485	2,505	2,493	2,555	2,609

Benchmark: Using 2021 as a baseline, increase the # of Idaho rural students by 5% (124) by FY28.

Objective 1.2: Improve student retention by strengthening students' ISU experience

Performance Measures:

1.2.a Increase by 7% the fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
63%	67%	71%	Available AUG. 2023	73%	74%

Benchmark: Using the FY21 outcome, increase by 7% by FY28.

1.2.b. Increase by 7% the percent of new degree-seeking freshmen completing a gateway math course within two years by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
68%	71%	73%	Available AUG. 2023	75%	80%

Benchmark: Using the FY22 outcome, increase by 7% by FY28. The methodology for this metric was revised by SBOE in 2022 for all years. *All first-time undergraduate bachelor degree-seeking students in the fall term that are still enrolled for their second year that completed their gateway math course within two years. Transcripted credit from other institutions and secondary coursework is evaluated for this metric.*

1.2.c. Increase to 75% the percentage of students who register for the next semester prior to leaving on a break (get students to register for classes sooner) by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
57%	64%	69%	Available AUG. 2023	70%	75%

Benchmark: Using the 2021 data, increase by 11% the total number of undergraduate students registering by 2028.

Objective 1.3: Improve ISU's graduation rate

Performance Measures:

1.3.a Increase by 9% the percent of first-time, full-time, freshmen graduating within 150% of time by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
33%	36%	34%	Available AUG. 2023	38%	45%

Benchmark: Benchmark set by SBOE at 50%, increase by 9% using FY21 data by FY28. The FY24 and FY28 benchmarks were adjusted to be more realistic based on current trends.

1.3.b. Increase by 5% the percentage of undergraduate and graduate degrees awarded by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
2,462	2,756	2,737	Available AUG. 2023	2,811	2,894

Benchmark: Using the 2021 outcome, increase by 5% the number of degrees awarded by FY28.

1.3.c. Increase by 16% the percent of undergraduate, degree-seeking students completing 30 or more credits per academic year by FY28.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
26%	24%	25%	Available AUG. 2023	36%	40%

Benchmark: Students that earn a degree in the academic year but did not earn 30 credits in the academic year are backed out of the metric. Using SBOE methodology and the established 2025 benchmark, increase by 16% by FY28. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.

1.3.d. Increase by 8% the percent of first-time, full-time, bachelor degree-seeking freshmen graduating within 150% of time.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
33%	36%	39%	Available MAR. 2024	41%	44%

Benchmark: Using FY21 (36%) IPEDs data, increase the overall goal to 44% by FY28

SBOE Aligned Measures (Identified in blue):

1. Timely Degree Completion

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
26%	24%	25%	Available AUG. 2023	36%	40%

Benchmark Definition: Benchmark set by the SBOE.

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
33%	36%	34%	Available AUG. 2023	37%	39%

Benchmark Definition: The SBOE set a benchmark of 50%, but this is an unrealistic goal for ISU. ISU identified the stretch goal as 40% for FY26.

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
219	300	357	Available AUG. 2023	360	365

Benchmark Definition: ISU increased its overall benchmark to 365 to account for the significant increase in FY22. **1.3b Total number of associate degrees**

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
420	494	521	Available AUG. 2023	512	519

Benchmark Definition: ISU identified its benchmark at 519, a 5% increase over FY2021.

1.3c Total number of baccalaureate degrees

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
1,155	1,284	1,073	Available AUG. 2023	1,340	1,356

Benchmark Definition: ISU identified its benchmark at 1,356, a 6% increase over FY2021.

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
218	288	335	Available AUG. 2023	343	350

Benchmark Definition: ISU increased its benchmark at 350 to account for the significant increase in 2022.

1.4b Total number of unduplicated graduates (associate degrees)

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
411	489	509	Available AUG. 2023	515	519

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

1.4c Total number of unduplicated graduates (baccalaureate degrees)

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
1,104	1,227	1,031	Available AUG. 2023	1,255	1,291

Benchmark Definition: ISU identified its benchmark at 1,291, a 10% increase over FY2019.

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

	FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	**Benchmark**	
					FY2024	**FY2025**
Math	22%	28%	38%	Available AUG. 2023	44%	45%
English	68%	60%	64%	Available AUG. 2023	96%	72%

Benchmark Definition: The methodology for this metric was revised by SBOE in 2022 for all years. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year's semester to successfully complete a college-level course. If the student passed a co-requisite course with a C- of higher, the student is counted as completing a college-level course within a year.

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	**Benchmark**	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
68%	71%	73%	Available AUG. 2023	44%	80%

Benchmark Definition: The SBOE changed its benchmark definition which resulted in ISU's data changing and overall benchmark adjusted to 80%

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

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	**Benchmark**	
				FY2024 (2023-2024)	**FY2025** (2024-2025)
19%	24%	19%	Available AUG. 2023	25%	30%

Benchmark Definition: ISU identified its benchmark at 30%, a 6% increase over FY2021.

Goal 2: Strengthen programmatic excellence

Objective 2.1: Attract, support, and retain outstanding faculty and staff

Performance Measures:

2.1.a Increase by 5% the percentage of faculty and staff who feel satisfied with Idaho State University as their current employer by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	74%	Not Available	72%	76%	79%

Benchmark: Using FY2019 and 2021 outcomes, increase the total satisfaction level by 5% by FY28.

2.1.b. Improve employee retention, so retention is 2% higher than peer group for staff by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	>1%	>2%

Benchmark: Using CUPA survey data for ISU 2020 Peer group, compare to average turnover/retention using voluntary turnover data (excluding retirees) and 2% higher (staff) by FY28.

2.1.c. Improve faculty retention so retention is at or above peer comparison for faculty by FY28.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	= to peer average	= or > than peer average

Benchmark: Using CUPA survey data for ISU 2020 Peer group, compare to faculty average turnover/retention using voluntary turnover data (excluding retirees) by FY28.

2.1.d. Create at least 10 "career ladder" opportunities that allow staff to progress in the roles by FY 28 (example: Staff Advisor, Advisor, Senior Advisor)

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	10

Benchmark: This will be a new program, so FY2023 may be the first year ISU can collect this data

Objective 2.2: Enhance ISU's infrastructure

Performance Measures:

2.2.a Improve the quality of ISU campus' buildings by reducing deferred maintenance by $24 million by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
$4,827,632	$7,938,854	$7,020,339	Available AUG. 2023	15,000,000	$24,000,000

Benchmark: Using benchmark data between 2019-2022 data to inform planning to reduce DM by $24M/year so that the (2022) $450M DM backlog doesn't grow

2.2.b. Remodel 55 classrooms to meet the new classroom technology standard and adhere to a central repair and replacement schedule FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
0	0	17	Available AUG. 2023	20	55

Benchmark: Using 2020-2022 data as a baseline, the total sum of classrooms updated is 55 by FY28.

2.2.c. To support effective and efficient governance, evaluate 100% of ISU's existing policies by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	16%	Available AUG. 2023	20%	100%

Benchmark: The establishment of the goal at 100% is based on the emphasis placed on the need to continuously improve governance effectiveness

Objective 2.3: Increase the number of nationally recognized programs

Performance Measures:

2.3.a Increase by ##% the number of nationally recognized top 100 programs by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: FY2023 will be the first year ISU collects this data.

2.3.b. Increase by 7% the number of ISU students completing a capstone/senior project by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
637	735	701	Available AUG. 2023	757	790

Benchmark: Using the 2021 outcome, increase the number of students completing by 7% by FY28.

2.3.c. Increase by 3% the percentage of ISU's KDHS programs that meet or exceed the first-time pass rate measured against the national average by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
93%	92%	Available AUG. 2023	Available AUG. 2024	93%	95%

Benchmark: Using the 2021 data, increase by 3% the first-time pass rate by FY28. Data from many programs are not available until August of the following FY.

Objective 2.4: Align ISU's programs with community, regional, and national needs

Performance Measures:

2.4.a Increase by 65 the number of certificates and other stackable "microcredentials" offered at ISU by FY28.

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
252	327	378	Available AUG. 2023	347	392

Benchmark: Using the 2021 outcome, increase by 65 by FY28.

2.4.b. Increase by 7.5% the number of ISU students graduating with degrees that align with Idaho Department of Labor's "Hot Jobs" list

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
736	759	758	Available AUG. 2023	782	816

Benchmark: Using the 2021 outcome, ISU will increase the graduation rate by 7.5% by FY28.

2.4.c. By 2028, 90% of colleges' programs will complete alumni graduate surveys to identify changing trends in employer skill requirements

FY 2020 (2019-2020	**FY 2021** (2020-2021)	**FY 2022** (2021-2022)	**FY 2023** (2022-2023)	**Benchmark**	
				FY 2024 (2023-2024)	**FY2028** (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	To Be Determined	90%

Benchmark: FY2023 will be the first time this data is collected university-wide.

Goal 3: Cultivate external partnerships

Objective 3.1: Increase the number of relationships with corporate, non-profit, and government entities

Performance Measures:

3.1.a Increase by 100 the number of corporate donors providing student education funding by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
462	249	304	Available AUG. 2023	315	349

Benchmark: Using 2021 data, increase 20 annually the number of new funds by FY28.

3.1.b. Increase by ##% the number of new/existing ISU partnerships resulting in CPIs/internships and/or clinical opportunities for ISU students

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: 2023 will be the first year this data is collected.

3.1.c. Increase by ##% the perception of regional partners that ISU provides its graduates with the skills needed to succeed in their organizations by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	To Be Determined	To Be Determined

Benchmark: 2023 will be the first year this data is collected.

Objective 3.2: Maximize the impact of new and existing regional partnerships to support ISU's mission

Performance Measures:

3.2.a Increase by #% the number of student competitions, workshops, and other professional development events sponsored by or in partnership with corporate, non-profit, or governmental partners by FY 28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: 2023 will be the first year this data is collected

3.2.b. Increase to 40% the number of off-campus CPI by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
18%	17%	30%	Available AUG. 2023	32%	40%

Benchmark: With the expectation that approximately 30% of internships will be off-campus in 2022, there will be an additional increase of 10% by FY28.

3.2.c. Increase by ##% the number of VIP visits from existing and new partners to ISU in a year by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: FY2023 will be the first year ISU tracks this measure.

Objective 3.3: Expand collaborations with K-12 and post-secondary educational institutions

Performance Measures:

3.3.a Increase by 59 transfer rates from Idaho community colleges to ISU by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
196	224	225	Available AUG. 2023	246	280

Benchmark: Using the 2021 outcome, increase by 59 total transfer students by FY28.

3.3.b. Improve by 12 the number of University collaborations that result in establishing 4+1 and 3+2 degree options by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
4	8	10	Available AUG. 2023	11	15

Benchmark: Using the 2019 data, increase by 12 the total number of collaborations by FY28.

3.3.c. Facilitate outreach programs that bring 60 high school counselors to one of ISU's campuses by FY 28.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Conducted	Not Conducted	30	Available AUG. 2023	69	60

Benchmark: Using 2022 data (30), increase the number of Counselors attending an ISU Counselor event by 30 by FY28.

Goal 4: Expand research, clinical, and creative activities

Objective 4.1: Enhance the faculty's ability to initiate research and innovative projects

Performance Measures:

4.1.a Office for Research will host 5 workshops/meetings per year that educate faculty and researchers on compliance or other research issues by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	3	Available AUG. 2023	5	25

Benchmark: Beginning FY23, the Office of Research will host five workshops/meetings annually over the five years.

4.1.b. Engage 2 first-time proposal submitters per year to receive grant writing help.

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	17	Available AUG. 2023	19	27

Benchmark: Using FY22 data, Office of Research will increase by 2 a year the number of first time submitters over the five years, .

4.1.c. Increase by 1 per year the number of faculty / researchers that apply for Office for Research internal grants by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
31	14	29	Available AUG. 2023	31	34

Benchmark: Using FY22 data, increase the goal by 5 based on current trends by FY28.

Objective 4.2: Increase productivity in research, scholarly, and creative activities

Performance Measures:

4.2.a Increase by 15% ISU's total dollar amount of IPEDs reported research expenditures by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
$15,170,279	15,684,143	$17,245,175	Available AUG. 2024	$17,500,000	$18,036,764

Benchmark: Using the 2021 outcome, ISU will increase the number of dollars by $2,352,621 by FY28.

4.2.b. 10% increase to the three-year rolling average number of external grant proposals submitted by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
338	336	296	Available AUG. 2023	347	363

Benchmark: Using a three-year rolling average, the total number will increase by approximately 7-a-year (34) by FY28.

4.2.c. Increase by 3 per year the number of faculty members who submit external grant proposals through the Office for Research by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
179	159	149	Available AUG. 2023	165	174

Benchmark: Using 2021 data for faculty members, the total number will increase by 15 by FY28.

Objective 4.3: Capitalize on ISU clinical services as a source for clinical research

Performance Measures:

4.3.a Increase by 12% the percentage of KDHS students that participate in interprofessional educational/clinical research opportunities by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
41%	84%	92%	Available AUG. 2023	93%	96%

Benchmark: Using the 2021 data, ISU will work to increase the total percentage by 12% by FY28.

4.3.b. Increase by 10% the percentage of KDHS faculty that participate in interprofessional educational/clinical research opportunities by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
89%	84%	85%	Available AUG. 2023	88%	94%

Benchmark: Using the 2021 data, ISU will work to increase the total percentage by 10% by FY28.

4.3.c. Increase by # the number of faculty workload hours assigned to clinical service research by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: ISU does not currently track faculty workload hours but will establish a method in FY23.

Objective 4.4: Enhance ISU student research, clinical, and creative opportunities

Performance Measures:

4.4.a Increase by 75% the number of graduate students participating in Graduate School research/ creative activity symposium / 3MT by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
48	73	85	98	102	128

Benchmark: Using the 2021 outcome, increase the total number by 75% by FY28.

4.4.b. Increase by 25 the number of students who participate in the ISU undergraduate research symposium by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
33	23 (online)	31	Available MAY 2023	41	56

Benchmark: Using the FY22 outcome, increase by five annually the number of students who participate by FY28.

4.4.c. Increase by 9% the number of undergraduate degree-seeking students enrolled in course-based undergraduate research by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
3,064	2,984	2,924	Available AUG. 2023	3,352	3,612

Benchmark: Using the 2019 (3,287) outcome (due to COVID), the new goal is based on an approximate 9% increase by FY28.

Goal 5: Energize the Bengal community

Objective 5.1: Enhance student life and engagement

Performance Measures:

5.1.a Increase by 74 the number of students participating in career-related internships/ practica by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
831	926	Available MAY 2023	Available MAY 2024	956	1,000

Benchmark: Using the 2021 outcome, increase the number of participants by 74 by FY28.

5.1.b. ##% of students living in ISU's housing score the quality of their accommodations a four or higher out of a total of five by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	Not Available	Available AUG. 2023	To Be Determined	To Be Determined

Benchmark: ISU does not currently track overall student satisfaction with university housing but will begin in FY2023.

5.1.c. Increase by 777 the number of students who actively participate in formal mentoring programs with other students, faculty and staff, and ISU alumni by FY 28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	723	Available MAY 2023	1034	1500

Benchmark: The program's expectation was that it would be achievable in size by FY28.

Objective 5.2: Increase faculty and staff connection, engagement, and recognition

Performance Measures:

5.2.a Increase by 20% faculty attendance in workshops, panels, and other events hosted by ISU's Program for Instructional Effectiveness by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
213	213	131	Available AUG. 2023	234	266

Benchmark: Using the 2020 outcome, a 20% increase per year by 2028.

5.2.b. Increase by 9% the overall faculty/staff pride in working for ISU by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	75%	Not Available	71%	77%	81%

Benchmark: A 2% increase every other year using the bi-annual employee engagement survey in FY23, FY25, and FY27.

5.2.c. Increase by 47% the number of faculty and staff nominees in the "Be a Bengal" program

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
113	64	78	Available AUG. 2023	92	119

Benchmark: Using 2021 as the baseline, increase the goal by 11% (10) annually by FY28. The data and benchmark were adjusted based on updated information.

Objective 5.3: Increase alumni connections to and participation with ISU.

Performance Measures:

5.3.a Increase by 20% the value of endowed scholarships funded by alumni during the scholarship campaign

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
$2,016,509	$385,401	$1,129,360	Available AUG. 2023	$416,233	$462,481

Benchmark: Using the 2021 outcome, increase new funds by 20% by FY28.

5.3.b. Increase by 3,300 the number ISU alumni participants attending campus events (e.g., speakers, networking opportunities by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
12,743	14,891	24,692	Available AUG. 2023	26,000	28,000

Benchmark: FY2020 and 2021 represent online events. Due to improved tracking, and using 2022 data, increase by annually by 660 per year for 5 years.

5.3.c. Increase by 60% the number of alumni that attend alumni homecoming events by FY28

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	522	925	Available AUG. 2023	647	835

Benchmark: Using the 2021 data, increase the number of attendees at multiple events by 313 by FY28.

Objective 5.4: Increase ISU's impact on its communities

Performance Measures:

5.4.a Increase by ##% the number of community events ISU participates in by FY28.

FY 2020 (2019-2020)	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
Not Available	Not Available	To Be Determined	Available AUG. 2023	Available AUG. 2023	To Be Determined

Benchmark: This data will be collected across the University for FY23.

5.4.b. Increase by 21% the percentage of students participating in course-based community-engaged learning by FY28

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
45%	44%	43%	Available AUG. 2023	52%	65%

Benchmark: The goal is based on the 2021 achievement of 44% and an increase of 21% by FY28.

5.4.c. Increase by 10% attendance at ISU athletic events

FY 2020 (2019-2020	FY 2021 (2020-2021)	FY 2022 (2021-2022)	FY 2023 (2022-2023)	Benchmark	
				FY 2024 (2023-2024)	FY2028 (2027-2028)
31,746	33,054	66,300	Available AUG. 2023	76,681	82,159

Benchmark: Using the 2019 (74,690) data (due to COVID), increase by 10% (7,469) the attendance by FY28.

Key External Factors

Funding

Many of Idaho State University's strategic goals and objectives assume ongoing and sometimes substantive additional levels of State legislative appropriations. Without additional funding from the legislature, increasing operating costs will have to be absorbed by the students through tuition increases, which directly impact their ability to attend.

Legislation/Rules

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

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

Institutional and Specialized Accreditation Standards

The Northwest Commission on Colleges and Universities (NWCCU) conducted its Year 7 accreditation evaluation in FY22. The evaluation resulted in two minor recommendations that have been addressed and will be resolved during the mid-cycle evaluation in 2024.

ISU has the largest number of degree programs with specialized accreditation among the state institutions, which significantly increases the workload in these programs due to the requirements for data collection and preparation of periodic reports. As with NWCCU, professional programs' specialized accrediting bodies periodically change their accreditation standards and requirements, which we must address.

The health professions' programs rely on the availability of clerkship sites in public and private hospitals, clinics, and medical offices within the state and region. The potential for growth in these programs depends on maintaining the student-to-faculty ratios mandated by the specialized accrediting bodies and the availability of a sufficient number of appropriate clerkship sites for our students.

Federal Government

The federal government provides many educational and extramural research funding for ISU and the SBOE. Funding is often tied to specific federal programs and objectives; therefore, it can significantly influence education policy and extramurally funded research agendas at the state and institutional levels. The recent decrease in funding for Pell Grants has negatively impacted our students' need-based financial aid.

Local/Regional/National/Global Economic Outlook

Conventional wisdom has long tied cyclic economic trends to corresponding trends in higher education enrollments. While some recent factors have caused this long relationship to

change slightly, the perceived and actual economic outlooks experienced by students continue to affect enrollment in degree programs and completion rates. A significant proportion of our students must work 20 or more hours and therefore cannot complete their education in a timely manner.

As a result of COVID, wages have significantly increased by almost double the federal minimum wage. This sharp increase in wages resulted in fewer individuals feeling they needed to attend higher education institutions for workforce training and education opportunities.

Achieving State Board of Education Goals

Achieving State Board of Education goals is a priority for ISU. Still, the University's leadership believes one of the Board's goals remains beyond ISU's reach within this five-year planning cycle. While the long-term objective for ISU is to achieve an 80% fall-to-fall retention rate of first-time, full-time bachelor degree-seeking students, this rate is a significant stretch in this five-year period. The expansion of competitive graduate programs at the Meridian Health Sciences Center, ISU-Twin Falls Center, and Idaho Falls Polytechnic Center can help produce positive impacts; ISU's current retention rate increase in 2021 to 65%. ISU's five-year goal remains 74%, even though it may be challenging. The University continues to focus on attaining the SBOE's goal throughout this and the next planning cycle. The reasons why a 74% retention rate is more realistic for the five-year plan are the following:

- Assessments of first-generation, low-income ISU students indicate that the number-one reason is inadequate funding for those who choose to leave the university. Students report that paying bills often becomes a priority over attending class or studying. Our region's systemic lack of resources is not easily rectified but is something we continually work toward developing solutions for. Many first-year students at ISU, particularly those from rural, economically unstable communities, lack the required math, laboratory science, and writing skills to meet the rigors of college coursework, placing them at an immediate disadvantage. This academic disadvantage leads to lower retention. ISU focuses on these areas of concern and is working to create opportunities to address them like expanding the College of Technology programs, scholarship programs, and a new, more effective placement testing method.
- New student retention efforts at ISU are being implemented; for example, a new academic advising program will take time to impact the overall retention rate.
- ISU implemented an early alert system in Fall of 2021 and is already seeing some success. Faculty are fully committed to supporting the program and students seem to be benefiting. We are already seeing improvements.
- Momentum Pathways, and its subordinate programs, is an SBOE-directed set of programs that is currently underway. Many of the initiatives within Pathways are being implemented, but the SBOE's emphasis is focusing on implementation timelines. Additional programs include increasing the go-on rate for high school students, increasing return-to-college and completion for adults, and closing gaps for under-represented graduates.

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

Evaluation Process
Idaho State University has established a process for evaluating and revising goals and objectives. ISU's academic and non-academic units track and evaluate the strategic plan's performance measures, and Institutional Research compiles the results
The Accreditation, Assessment, and Academic Program Review (AAAPR) Committee, a team of faculty and staff constituents meet quarterly to evaluate three factors affecting each objective's progress.

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

Upon completion of its analysis, the Leadership Council will forward its recommendations for consideration to the President's Administrative Council for changes to the plan. Upon approval, the Institution will submit the updated plan to the State Board of Education for approval. The implementation of the changes will occur upon final approval.

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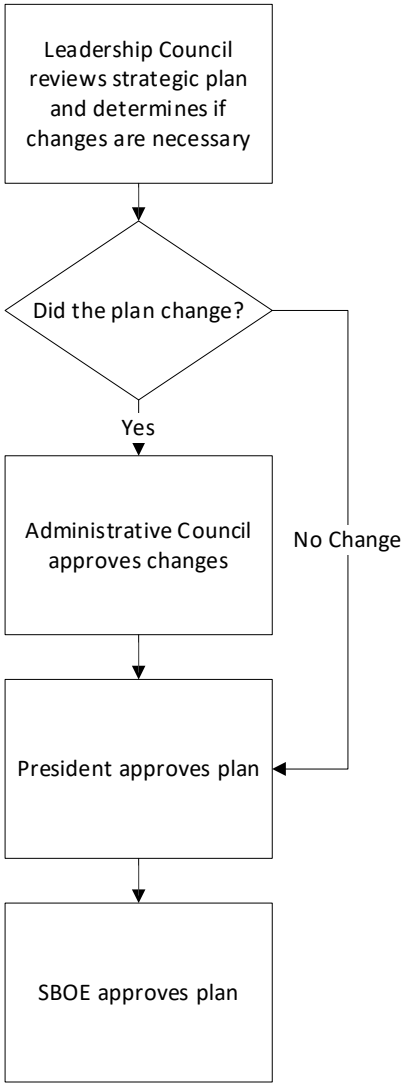
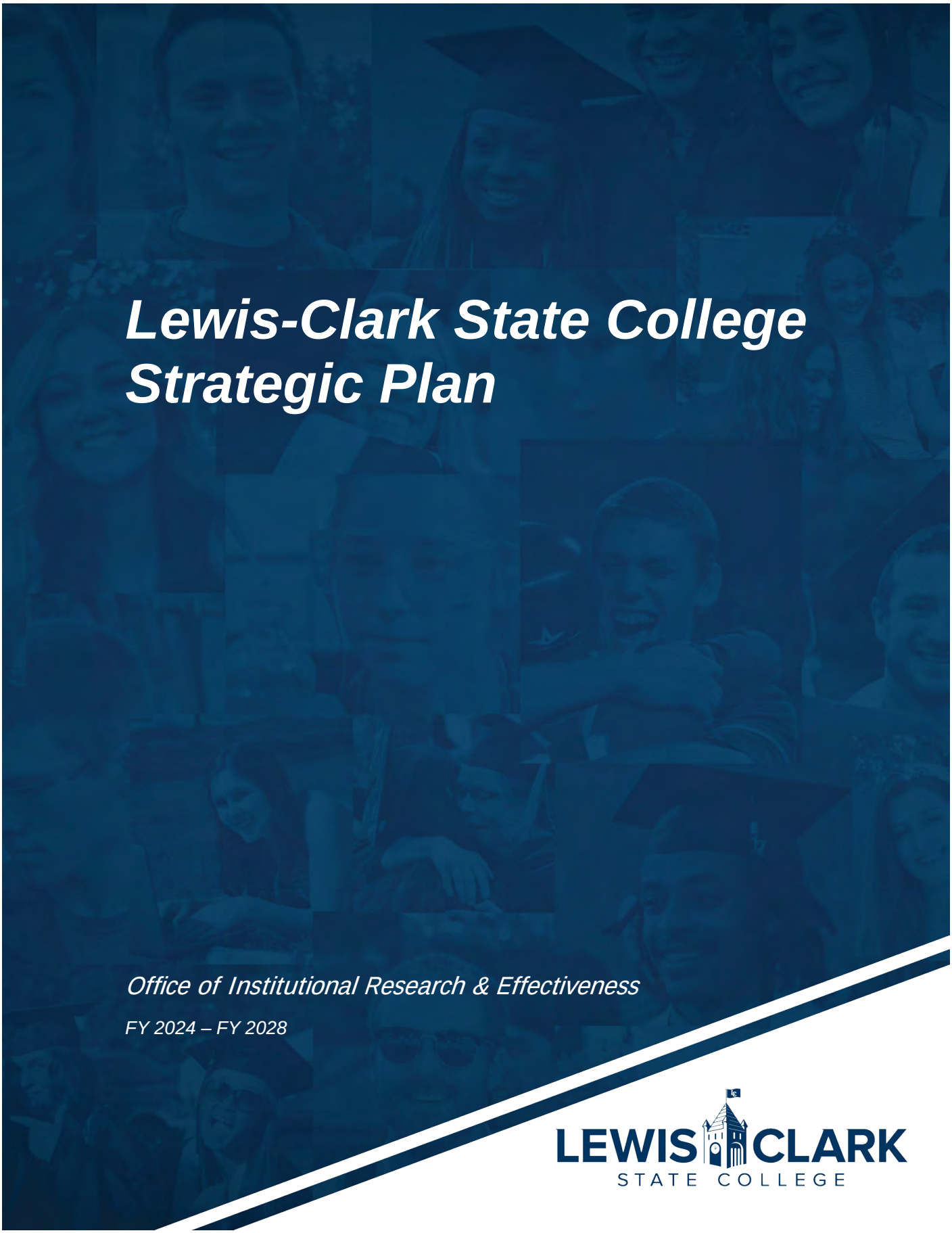
Evaluation Process



Appendix 1

	State Board of Education Goals			
	Goal 1: EDUCATION SYSTEM ALIGNMENT	***Goal 2: EDUCATION READINESS***	***Goal 3: EDUCATIONAL ATTAINMENT***	***Goal 4: WORKFORCE READINESS***
Idaho State University				
Goal 1: Increase student access, opportunity, retention, and success			✓	✓
Goal 2: Strengthen programmatic excellence		✓	✓	
Goal 3: Cultivate external partnerships	✓	✓	✓	✓
Goal 4: Expand research, clinical, and creative activities	✓		✓	✓
Goal 5: Energize the Bengal community		✓	✓	✓



Lewis-Clark State College Strategic Plan

Office of Institutional Research & Effectiveness

FY 2024 – FY 2028

LEWIS CLARK STATE COLLEGE

LEWIS CLARK
STATE COLLEGE

Connecting Learning to Life

STRATEGIC PLAN
FY 2024 - 2028

Submitted March, 2023

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MISSION STATEMENT

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

VISION STATEMENT

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

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

Objective A: Optimize course and program delivery options

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	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24 (2023-24)	FY 28 (2027-28)
Online[1]	New Measure No Prior Benchmarks	36	40	42	49	57		
Benchmark			37	42	42	42	42	42
Achievement			MET	MET	MET	MET		
Evening/ Weekend[2]		0	7	7	7	7		
Benchmark			2	6	7	7	7	7
Achievement			MET	MET	MET	MET		

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

[2] 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. Liberal Arts and Business Administration Associates degrees moving towards evening/weekend delivery.

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).[3]

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

Web Enhanced Courses	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
% Sections	New Measure	Inventory current courses content on LMS	69%[4]	79%	89%	97%	
Benchmark	No Prior Bench-marks			100%	100%	100%	100%
Achievement				NOT MET	NOT MET	NOT MET	

[3] 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.

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

Objective B: Ensure high quality program outcomes

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			FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Professional Degrees	NCLEX Registered Nurse[5]	LC State	99%	94%	95%	94%	91.4%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	85%	86%	87%	85%	79.4%		
		Achievement	MET	MET	MET	MET	MET		
	NCLEX Practical Nurse[5]	LC State	100%	91%	100%	Not Available: Program on hiatus following Dec. 2019.			Exceed National Average
		Benchmark: Nat'l Ave.	87%	85%	86%				
		Achievement	MET	MET	MET				
	ARRT Radiology	LC State	95%	89%	76%	86%	90%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	89%	89%	88%	84%	83.5%		
		Achievement	MET	MET	NOT MET	MET	MET		
	PRAXIS Teacher Education[6]	LC State[6]	168	170	171	166	166	Not Yet Available	Meet State Average Scores
		Benchmark: State Ave.	170	168	170	168	167		
		Achievement	NOT MET	MET	MET	MET	NOT MET		
	ASWB Social Work	LC State	78%	57%	86%	77%	Not Yet Available		Exceed National Average
		Benchmark: Nat'l Ave.	69%	67%	69%	69%			
		Achievement	MET	NOT MET	MET	MET			

[5] FY 18-21 test results for first time test takers reported for April through March. FY 22 test results are for the 2021-2022 fiscal year.

Licensing/Certification Exams			FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Workforce Training[7]	Pharmacy Technician	LC State	--%[8]	--%[8]	--%[9]	--%[9]	No Students Tested	Program Discon-tinued	Exceed National Average
		Benchmark: Nat'l Ave.	58%	57%					
		Achievement	NOT MET	MET					
	Paramedic[10]	LC State	89%	Cohorts complete every other year	--%[9]	88%	No Students Tested	No Students Tested Program will be Discon-tinued	Exceed National Average
		Benchmark: Nat'l Ave.	73%			79%			
		Achievement	MET			MET			
	Electrical Apprentice-ship Idaho Journeyman	LC State	100%	100%	91%	89%	91%	89%[11]	Exceed State Average
		Benchmark: State Ave.	77%	75%	77%	78%	77%	Not Available	
		Achievement	MET	MET	MET	MET	MET		

[6] 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.

[7] 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.

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

[9] No students tested.

[10] Written exam results only.

[11] Preliminary figure: Reporting of Electrical Journeyman testing was moved to the Idaho Division of Occupational and Professional Licenses (IDOPL). LC State has not received test results back from IDOPL for its program assessment.

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

Connecting Learning to Life has been verified as a curricular component of LC State 2- and 4-year degree programs, making experiential and applied learning a signature hallmark of an LC State education. 'Connecting' experiences fall under *applied learning*[12] or *experiential learning*[13]. Defined broadly to include internships, practica, apprenticeships, service learning, research, co-curricular engagement, etc., students complete applied or experiential learning within their chosen majors; and /or 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 expanding the development of signature certificates (currently LC State has three: Cybersecurity, Writing for the Web and Social Media, and Entrepreneurship) and new, interdisciplinary degree options through which "academic" and career-technical courses may be woven together.

[12] Applied learning = hand's on application of theory.

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

Curricular Applied & Experiential Learning	FY 18 (2017 -18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21-22 (2020-21 thru 2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Apprenticeships Directed Study Field Experiences 'Hands-on' courses Internships, Practica & Clinicals Performance Arts Service Learning Undergraduate Research	New	Developed inventory of applied & experiential learning: Identified Courses & Programs of Study/Majors, Minors, Certificates. No gaps were identified: All programs of study included curricular applied and experiential learning.	Developed *Signature Certificates* that knit together academic and Career & Tech. Edu (CTE) coursework	Marketed availability of *Signature Certificates*	Continue to promote signature certificates, retain existing certificate students, and encourage completion.	100% of LC State graduates participate in applied &/or experiential learning via curricular **or** co-curricular experiences.

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

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

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

Co- Curricular Applied & Experiential Learning	FY 18 (2017 -18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Intramural athletics	New	Developed inventory of co-curricular applied & experiential learning Reprioritized/ reorg. resources & staff to support co-curricular programming: Center of Student Leadership Student Employment & Career Center	Expanded peer mentor program. In fall 2019, 22 peer mentors assisted new entering students. Elements of co-curricular transcript & tracking software were launched with minor delay. Continued to expand functionality of software.	Co-curricular transcript, integrated with the Do More App, made functional. Expanded student clubs, organizations and in-person leadership development opportunities Career Readiness micro-credential unveiled in spring 2021 semester.	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.	Four micro credential completers for the leadership certificate and two career readiness certificates pending completion in May, 2023. Increase of micro credentials planned for coming year. Expanded job fair offerings to meet healthcare needs in spring 2023 semester. Invested in menu of outdoor recreation programming to expand experiential learning	100% of LC State graduates participate in applied &/or experiential learning via curricular **or** co-curricular experiences.
Intercollegiate athletics							
Club Sports							
Leadership in clubs or organizations							
Peer mentorship							
Reserve Officer Training Corps (ROTC)/Military Education							
Residence life leadership							
Student government							
LC Work Scholars							
Work study/experience including tutoring							
Study abroad							

Goal 2: Optimize Student Enrollment, Retention and Completion

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

Performance Measure 1: Direct from high school enrollment

Definition: The FTE of undergraduate 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[14]. 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	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)	FY 24 (Fall '23)	FY 28 (Fall '27)
FTE	479	422	420	407	382	393		Available Fall '27 Census
Benchmark	New Measure – No Prior Benchmarks		429	436	442	449	456	483
Achievement			NOT MET	NOT MET	NOT MET	NOT MET		

Performance Measure 2: Adult enrollment

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

Benchmarks derived from financial modeling of institutional viability and expansion[14]. 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.

Adult Learner (>24) Enrollment	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)	FY 24 (Fall '23)	FY 28 (Fall '27)
FTE	709	631	608	618	541	517	Available Fall '23 Census	Available Fall '27 Census
Benchmark	New Measure – No Prior Benchmarks		641	651	661	671	681	721
Achievement			NOT MET	NOT MET	NOT MET	NOT MET		

[14] 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

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).[15]

Benchmarks derived from financial modeling of institutional viability and expansion[14]. 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[16].

Online Headcount	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)	FY 24 (Fall '23)	FY 28 (Fall '27)
HC	1,557	1,483	1,368	1650	1596	1471[17]	Available Fall '23 Census	Available Fall '27 Census
Benchmark	New Measure – No Prior Benchmarks		1,507	1,531	1,555	1,578	1,602	1,697
Achievement			NOT MET	MET	MET	NOT MET		

[15] Same definition as that used on the IPEDS Fall Enrollment Survey.

[16] This benchmark assumes that a 10% growth in FTE would also equate a 10% growth in headcount.

[17] Figure Preliminary: Reported to federally/IPEDS on April 5th, 2023.

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[14]. 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	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)	FY 24 (Fall '23)	FY 28 (Fall '27)
FTE	173	149	171	168	163	156	Available Fall '23 Census	Available Fall '27 Census
Benchmark	New Measure – No Prior Benchmarks		151	174	177	179	181	191
Achievement			MET	NOT MET	NOT MET	NOT MET		

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[14]. 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.

Nonresident Enrollment	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)	FY 24 (Fall '23)	FY 28 (Fall '27)
Asotin Co. Resident FTE[18]	164	150	149	136	129	142	Available Fall '23 Census	Available Fall '27 Census
Benchmark	New Measure – No Prior Benchmarks		152	155	157	160	162	172
Achievement			NOT MET	NOT MET	NOT MET	NOT MET		
Nonresident FTE	359	329	319	326	351	367	Available Fall '23 Census	Available Fall '27 Census
Benchmark:	New Measure – No Prior Benchmarks		334	339	344	350	355	376
Achievement			NOT MET	NOT MET	MET	MET		

Objective B: Increase credential output

Performance Measure 1: Certificates and degrees[19]

Definition: The count of degrees/certificates awarded at each degree-level.[20]

[18] 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

[19] State Board of Education postsecondary system wide measure.

[20] Consistent with IPEDS Completions Survey definitions.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan[21] and achieve 1,050 total completions by AY 2035-36.[22]

Certificates & Degrees	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24 (2023-24)	FY 28 (2027-28)
Certificates	21	15	26	51	62	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	21	21	28	23	24	24	27
Achievement		NOT MET	MET	MET	MET			
Associates	425	347	365	218	204	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	430	436	442	256	262	269	295
Achievement		NOT MET	NOT MET	NOT MET	NOT MET			
Baccalaureates	587	626	505	599	579	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	594	646	666	496	509	521	571
Achievement		MET	NOT MET	NOT MET	MET			
Graduate Certificates	New				2	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New benchmark methodology will be established once baseline is established.							
Achievement								

[21] Goal 3, Objective A, Performance Measure I: "Total number of certificates/degrees conferred, by institution per year".

[22] Benchmarks re-aligned in FY22 to current version of Idaho State Board of Education's K-20 Strategic Plan assuming peer comparable retention and completion rates.

Performance Measures 2: Graduates[23]

Definition: The unduplicated count of graduates by degree-level.[24]

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan[21] and achieve 1,050 total completions by AY 2035-36.[22]

Graduates	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24 (2023-24)	FY 28 (2027-28)
Certificates	20	15	25	42	54	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	20	20	30	23	24	24	27
Achievement		NOT MET	MET	MET	MET			
Associates	410	325	357	206	192	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	415	420	424	256	262	269	295
Achievement		NOT MET	NOT MET	NOT MET	NOT MET			
Baccalaureates	573	616	491	589	571	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New Method	580	622	628	496	509	521	571
Achievement		MET	NOT MET	NOT MET	MET			
Graduate Certificates	New				2	Available Summer '23	Available Summer '24	Available Summer '28
Benchmark:	New benchmark methodology will be established once baseline is established.							
Achievement								

[23] State Board of Education postsecondary system wide measure.

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

Performance Measures 3: Graduation Rate - 150% normative time to degree attainment[25]

Definition: The proportion of first-time, full-time entering students who attain a degree or certificate within 150% normative time to degree[26].

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan[21] and achieve 1,050 total completions by AY 2035-36.[22]

First-Time Full-Time Cohorts	Attainment w/in 150% Time	FY18 (2012 Cohort)	FY 19 (2013 Cohort)	FY 20 (2014 Cohort)	FY 21 (2015 Cohort)	FY 22 (2016 Cohort)	FY 23 (2017 Cohort)	FY 24-28 (2018-22 Cohorts)
Entered as Bacc.-Seeking	Bacc.	33%	32%	31%	32%	29%	Available Spring 2024	
	Benchmark:	24%	25%	33%	34%	39%	39%	39%
	Achievement	MET	MET	NOT MET	NOT MET	NOT MET		
All First-Time, Full-Time Students	Bacc., Assoc, & Certificates	40%	38%	36%	37%	35%	Available Spring 2024	
	Benchmark:	29%	30%	39%	40%	38%	38%	38%
	Achievement	MET	MET	NOT MET	NOT MET	NOT MET		

[25] State Board of Education postsecondary system wide measure.

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

Performance Measure 4: Graduation Rate - 100% normative time to degree attainment[27]

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[21] and achieve 1,050 total completions by AY 2035-36.[22]

First-Time Full-Time Cohort	Attainment w/in 100% Time	FY18 (2014 Cohort)	FY 19 (2015 Cohort)	FY 20 (2016 Cohort)	FY 21 (2017 Cohort)	FY 22 (2018 Cohort)	FY 23 (2019 Cohort)	FY 24-28 (2020-24 Cohorts)
Entered as Bacc.-Seeking	Bacc.[28]	15%	21%	20%	24%[29]	21%[29]		
	Cert. & Assoc.	1%	1%	3%	4%	5%		
Benchmark		22%	23%	24%	23%	23%	23%	23%
Achievement		NOT MET	NOT MET	NOT MET	MET	MET		

[27] State Board of Education postsecondary system wide measure.

[28] Consistent with IPEDS Graduation Rates Survey definitions.

[29] Figure is preliminary: Policy has been interpreted to mean institutions are required to report data out of cadence with federal reporting, before periods of measurement have ended and before data can be adequately vetted.

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[30] who graduated or returned to attend LC State by the following fall of the subsequent academic year.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan[21] and achieve 1,050 total completions by AY 2035-36.[22]

Retention	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24 (2023-24)	FY 28 (2027-28)
First-Time, Full-Time, Baccalaureate-Seeking, Students	63%	60%	61%	63%	62%			
Benchmark: +2% annually	New Metric	61%	63%	65%	66%	67%	68%	68%
Achievement		NOT MET	NOT MET	NOT MET	NOT MET			
All Degree-Seeking Students	75%	75%	76%	74%	76%			
Benchmark: +2% annually	New Metric	77%	79%	81%	82%	83%	84%	84%
Achievement		NOT MET	NOT MET	NOT MET	NOT MET			

[30] Those enrolled as degree-seeking students on census day (October 15th for fall terms and March 15th for spring terms).

Performance Measure 6: 30 to Finish[31]

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[14]. 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	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24 (2023-24)	FY 28 (2027-28)
%	38%	31%	33%	29%	26%			
Benchmark	New Method	30%	32%	33%	35%	36%	38%	40%
Achievement		MET	MET	NOT MET	NOT MET			

[31] State Board of Education postsecondary system wide measure.

Performance Measure 7: Remediation[31]

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[21]. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025, necessitating a one percent increase annually[32].

Remediation	FY18 (Fall 2016-Spring 2018)	FY 19 (Fall 2017-Spring 2019)	FY 20 (Fall 2018-Spring 2020)	FY 21 (Fall 2019-Spring 2021)	FY 22 (Fall 2020-Spring 2022)	FY 23 (Fall 2021-Spring 2023)	FY 24 (Fall 2022-Spring 2024)	FY 28 (Fall 2026-Spring 2028)
%	41%	43%	57%	52%	56%			
Benchmark	New Method	43%	52%	53%	54%	55%	57%	61%
Achievement		MET	MET	NOT MET	MET			

Performance Measure 8: Math Pathways[31]

Definition: Percent of new, degree-seeking freshmen who started in fall (or preceding summer) term and completed a gateway math course[33] within two years.

Benchmarks developed to align with the Idaho State Board of Education's K-20 Strategic Plan[21]. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025 necessitating a one percent increase annually[Error! Bookmark not defined.].

Math Pathways	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)	FY 24 (Fall 2023-Su 2025)	FY 28 (Fall 2027-Su 2029)
%	52%	49%	36%	44%	52%			
Benchmark:	New Method	53%	54%	56%	57%	58%	59%	62%
Achievement		NOT MET	NOT MET	NOT MET	NOT MET			

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

[33] Gateway math is defined institutionally as Math 123 and above.

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	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Duplicated Headcount	3,563	3,699	2,893	2,513	2,737		
Benchmark:	New Bench-marking Method	3,600	3,650	3,700	3,750	3,800	3,800
Achievement		MET	NOT MET	NOT MET	NOT MET		

Performance Measure 10: Workforce training completion

Definition: Completions of LC State's Workforce Training courses[34].

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	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Duplicated Completions	3,420	3,468	2,756	2,362	2,596		
Benchmark: Maintain	96%	94%	94%	94%	94%	94%	94%
Achievement		MET	MET	MET	MET		

[34] Completions measured by course because most Workforce Training offerings are designed as singular courses.

Goal 3: Foster and Support a Student-Centered/Teaching & Learning Campus and Community Culture

Objective A: Expand effective teaching practices programming

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

Definition: Duplicated headcount of attendees at events designated as effective teaching practices programming for faculty and staff. Programming examples include many of those offered at LC State's Center for Teaching & Learning and those coordinated by the President's Commission on College Diversity.

Benchmark: Steady increase in faculty & staff participation.

Faculty Staff Participation		FY 18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Center for Teaching & Learning	Effective Teaching Practices Certificate	New Measure	Inventory programing	24	Program modified: Faculty certificate graduates now lead, volunteer, for effective teaching programming on campus.	28	20	Sustain or increase number of participants.
	Student Centered Programming [35]		Inventory programing	167	223	158	146	
President's Diversity Commission	Events Programming	New Measure	Inventoried current programming for baseline and planning purposes.	186	185	237	325 [36]	Goal: 315

[35] Measured on the calendar year.

[36] Approximate attendance per event as follows: Multicultural Month 100; Idaho Human Rights Day 10; Native American Awareness Week 140; Veterans Day Lunch/ Recognition 10; Constitution Day 15; Women's History Month 150.

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[37].

Benchmark: Steady increase in community participation.

Community Participation	FY 18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Duplicated Headcount	New Measure	Plan: inventory 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	2,929	Benchmark established once baseline is better understood

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

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 ongoing in an attempt to monetize them to a more cost-neutral status.

[37] Number of people engaged through on-site exhibitions, online exhibits, in-person events, and Zoom public programs. Center for Arts & History: http://www.lcsc.edu/cah/.

Revenue Projects		FY 18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
LC State Foundation	Employee Giving Campaign[38]	New Measure	39%	41%	35%	34%	36%	45%
	Annual Day of Giving	New Measure /Event	Plan	Piloted	Took place May 2021	Did not occur/ staffing changes	$66,965[39]	New College-wide Giving Day
	Foundation Fee[38]			Implemented Jan. 1st, 2020		$9,389	$48,659[40]	Goal: $11,000
Monetize Auxiliaries[41]		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.[42]	Expand to include other auxiliaries & programs[43] (e.g., Res. Life & Events/ Conferences) Continue proficient use of COVID-19 relief funds Explore add'l grant funding for campus programs & auxiliaries	Auxiliaries with revenue generation potential: (e.g., Work Force Training, Testing Center, Events & Conferences, Residence Life, Security/ Parking)	Impact Measured

[38] One-year lag from measurement to reporting, therefore FY23 depicts results for FY22.

[39] Athletics only.

[40] $40,000 from one large donation.

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

Definition: Grant funding dollars.

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

Grants & Contract Funding	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
Federal	$1,221,834	$1,506,459	$1,600,805	$ 841,935	$ 860,174	Available after July 1, 2023.	Institutional Financial Diversification
State & Local[44]	$2,671,345	$2,825,307	$3,218,872	$ 3,175,967	$ 3,362,640		
Private	$41,565	$44,800	$298,885	$ 185,950	$ 29,447		
Gifts[45]	$3,951,746	$1,337,379	$2,361,794	$ 2,886,613	$ 3,483,723		
Total	$7,886,490	$5,713,945	$7,480,356	$7,090,465	$ 7,735,984		
Benchmark: +$100,000 annually[46]	No Prior Bench-marks	$5,235,809	5,335,809	$5,435,809	$ 5,535,809		
Achievement		MET	MET	MET	MET		

[41] 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/

[42] Revenue generating auxiliary units reviewed were Workforce Training, Testing Center, Events & Conferences, Security/Parking, Residence Life.

[43] Monetization of auxiliaries like Residence Life and Events & Conferences are on hold due to the disruptions in these areas' revenue streams caused by the pandemic.

[44] 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.

[45] Including grants that do not have restrictions or reporting requirements.

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

Objective B: Bring employee compensation up to policy/median benchmarks

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 faculty.[47]

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.

[47] Employee compensation data captured June of every fiscal year.

Compensation: % Employees not meeting benchmarks	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)	FY 24-28 (2023-24 thru 2027-28)
% of Total Employees	New Measure No Prior Bench-marks	58%	55%	64%	54%	21%	Bring all employees to benchmarks based upon years of service
Benchmark: -5% annually			53%	48%	43%	38%	
Achievement			NOT MET	NOT MET	NOT MET	MET	
% of Employees 6-10 years' service		39%	35%	52%	41%	10%	All at greater than or equal to 80% of policy/ median
Benchmark: -5% annually			34%	29%	24%	19%	
Achievement			NOT MET	NOT MET	NOT MET	MET	
% of Employees 11-15 years' service		58%	59%	62%	55%	19%	All at greater than or equal to 90% of policy/ median
Benchmark: -5% annually			53%	48%	43%	38%	
Achievement			NOT MET	NOT MET	NOT MET	MET	
% of Employees >16 years' service		73%	66%	76%	65%	31%	All at 100% of policy/ median
Benchmark: -5% annually			68%	63%	58%	53%	
Achievement			MET	NOT MET	NOT MET	MET	

Key External and Internal Factors

A key external factor during recent history has been the recovery of business operations from the Coronavirus pandemic. While many operations have gone back to pre-pandemic operational status, LC State's achievement of some of its strategic plan goals are still impacted, both positively and negatively. Successes include achievement of LC State's goals in relation to online course and program offerings, 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 or above 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). Those students seeking and achieving bachelor's degrees within normative time has declined, but it would appear these students are opting for short term credentialing (associates degrees and certificates) when they had initially sought to pursue a bachelor's degree. LC State's achievement of employee compensation goals have improved after being negatively impacted by pandemic initially. Employee compensation at LC State benefitted from the 2022 Idaho legislative raise to state employee compensation and a recalibration of compensation benchmarks to reflect subject area expertise of faculty.

The following assumptions about external and internal factors will continue to impact the institution as the FY 2024 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.
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. Master planning was engaged. The plan updated, submitted and approved by the SBOE. The plan can be found at: Microsoft Word - FY2021 Campus Master Plan - External - FINAL (lcsc.edu).
11. Will advocate for increased per-capita investment in LC state via EWA (Enrollment Workload Adjustment) formula revision considerations and state funding in support of LC State's mission, strategic goals, position and role in Idaho's education ecosystem as a small college experience.

Evaluation Process

LC State's Strategic Plan was originally developed for the 2013-2018 timeframe. In light of the college's updated mission, 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 presents a modification

of goal three. Since Board review, as presented in this plan report, the goals 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
- In June of 2021, the college worked with the CIO and CISO of the University of Idaho to conduct an initial Technology Risk Review. The review was completed in September 2021 and identified needed policy improvements, the need for Multifactor Authorization (MFA), and suggested several additional tools that would improve information security. Plans were made to incorporate the findings over the next 18 months.
- In July of 2021, the college conducted a limited cybersecurity penetration test using our auditors CliftonLarsonAllen (CLA) to complete a limited penetration test for 25 critical servers facing the Internet. These servers were scanned and found to be properly secured.
- In September 2021 LC State signed up for weekly external vulnerability security scans with the Cybersecurity & Infrastructure Security Agency (CISA), a part of Homeland Security. The scans are completed weekly with consolidated reports reviewed every Monday by the college cybersecurity and infrastructure team.
    - The report identifies any known risk or vulnerability as Critical, High, Medium, or Low.
    - All issues identified as Critical are triaged within two days and mitigated within two weeks.
    - All issues identified as High are triaged within one week and mitigated within four weeks.
    - Medium and Low issues are identified, assessed, and a mitigation strategy is chosen with an appropriate timeline.
    - This process is ongoing and continues every week.
- In April of 2022, LC State evaluated its cybersecurity posture using the Higher Education Information Security Council (HEISC) self-assessment tool and aligned the results to those early generated from the Critical Security Controls from the Center for Internet Security.
- In July 2022, LC State upgraded the Microsoft software licensing to A5 to enable the use of advanced security tools to further secure fixed and mobile computing devices.
- In September 2022, LC State added 100 licenses to our malware and control system for Apple products to help manage the growing number of iPads being used.
- In July 2022, LC State began testing MFA with IT staff and selected technically capable staff who volunteered to participate.
- In November of 2022, CISA began a full external penetration test scanning all college externally accessible sites. The test was completed at the end of November and the final report was delivered to the college on January 12, 2023
- In December 2022, LC State began deploying MFA to all employees. Individuals were allowed to sign-up as they were ready with a mandatory final date for enrollment of February 15. As of February 15, all employees were enrolled in MFA.
- In December 2022, LC State began an internal Cybersecurity Risk Assessment as part of a corrective action plan to align with GLBA requirements.

- In February 2023, LC State arranged for a complete external risk assessment as part of a corrective action plan to align with GLBA requirements.
- In February 2023, LC State formally began identifying and documenting the Risk Appetite for the college to aid in the completion of the Risk Register.
- In March 2023, the college created a Cybersecurity Risk Register to analyze and map all risks identified through internal and external risk assessments.
- In April 2023, LC State will begin formal Risk Mitigations for all critical, high, and medium risks identified on the Risk Register.

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."
- All new employees are required to attend employee onboarding where they receive fundamental security and technical responsibilities training from senior IT staff.
- Each October and March, all employees are required to document the completion of mandated cybersecurity training. The competition of the training is included in the annual performance evaluation to ensure compliance.
- In September 2023, LC State partnered with the CyberDome out of Boise State University for the CyberDome to provide Security Operations Center (SOC) services to the college, logging services for the primary data center, and limited cybersecurity Artificial Intelligence (AI) analysis tools to aid in analyzing network traffic.

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*.

In 2021, All members of the network team attended Cisco-certified network operational and security training. The Network Admin and Senior Network Administrator renewed their Cisco certification after the training. (CCNA, and CCNP respectively.)

In October and November 2022, all technicians in the Help Desk Team were provided formal training is the secure deployment of desktop imaging using Microsoft InTune.

In 2022, the CTO attended formal training for the Certification in Governance of Enterprise Information Technology (CGEIT) which included 16 hours of IT Security Training.

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 Hardware and Software on 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

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

	State Board of Education Goals		
Institutional Goals & Objectives	***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 *Connecting Learning to Life* 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 and Support a Student-Centered/Teaching & Learning Campus and Community Culture			
Objective A: Expand effective teaching 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 2024-2028

June 1, 2023

College of Eastern Idaho

FY 2024-2028

Strategic Plan

MISSION STATEMENT

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

VISION STATEMENT

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

State Metrics:

Timely Degree Completion

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Percentage	8%	6%	4%	10%	>12%	>16%

II. Percent of first-time, full-time, freshmen graduating within 150% of time[1]

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Grad Rate %150 IPEDS	58%	56%	46%	44%	>60%	>62%

III. Total number of certificates/degrees produced, broken out by:
   a) Certificates of at least one academic year
   b) Associate degrees

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Certificates	165	112	119	106	>116	>140
Associate Degrees	90	166	229	276	>304	>364

IV. Number of unduplicated graduates, broken out by:
   a) Certificates of at least one academic year
   b) Associate degrees

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Completers of Certificates	160	104	96	102	>117	>128
Completers of Degrees	90	164	215	263	>290	>350

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Students	28%	34%	45%	66%	>70%	>75%

Math Pathways

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Students	39%	53%	61%	53%	>58%	>70%

Guided Pathways

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
FTFT Completers 100%	58%	49%	39%	39%	>40%	>43%

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:

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
State Funded	84	86	81	86	>90	>120
Foundation Funded	298	278	194[4]	211	>250	>275

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

					Benchmark	
FY	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Percentage of Annual Enrollment who entered CEI within 1 year of High School	30.7%	27.4%	31.3%	35.0%	>40%	>45%

III. Total degree and certificate production and headcount:

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Degrees/Certificates	255	278	348	382	>407	>504
Completers	245	272	330	363	>400	>440

IV. Number of degree-seeking students taking at least one Distance Education course in the Fiscal year.

V. Percentage of degree-seeking students taking at least one Distance Ed Course in the Fiscal year.

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Headcount of degree-seeking Distance Ed students	NA	566	914	895	>939	>984
Percentage of Students taking a Distance Ed course to all degree-seeking students	NA	33.6%	50.7%	48.9%	>50%	>50%

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Enrolled	247	370	246	214	>300	>320
Completed	51	55	37	42	>50	>55

III. Number of undergrads awarded a Pell Grant.
IV. Percentage of First-time, Full-time student cohort awarded a Pell Grant.

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Number of students awarded a Pell grant	638	624	664	640	>650	>710
Percentage of FTFT students awarded a Pell	56%	54%	55%	58%	>60	>60

GOAL 2: Innovation and Economic Development

Objective A: Workforce Readiness

Performance Measures:

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

					Benchmark	
Grad by FY	FY 2019	FY 2020	FY 2021	FY 2022[2]	2024	2028
I. Employed In training area	224	211	260	N/A	>275	>300
II. Continuing education	22	49	68	N/A	>80	>95
III. Employed in related field	187	170	213	N/A	>235	>270

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

					Benchmark	
Percentage By FY	FY 2019	FY 2020	FY 2021	FY 2022[5]	2024	2028
TSA Pass Percentage	95%	93%	94%	79%	90%	90%

GOAL 3: Data-Informed Decision Making

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

Performance measures:

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

					Benchmark	
	FY 2019	FY 2020[4]	FY 2021[4]	FY 2022	2024	2028
WFT Courses[3]	332	345	478	573	>660	>725
Customized Training Courses	2,926	466	561	549	>600	>660
Headcount	16,461	12,140	16,768	17,494	>18,360	>19,280

IV. Number of Males in annual credit-seeking enrollment.
V. Percentage of Males in annual credit-seeking enrollment.

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Number of Males	724	883	869	1,275	1,450	1,548
Percentage of Males in annual enrollment	35.5%	36.8%	33.1%	39.5%	42%	48%

GOAL 4: Effective and Efficient Educational System

Objective A: Enrolled students are retained and graduate with desired training

I. First-time, Full-time, Fall-enrolled students that are retained or graduate in the following Fall per IPEDS Fall Enrollment Report.

					Benchmark	
from IPED report	2019-20	2020-21	2021-22	2022-23[6]	2024	2028

First-time, Full-time Fall to Fall Retention	72%	67%	47%	50%	>52%	>60

II. First-time, Part-time, Fall-enrolled students that are retained or graduate in the following Fall per IPEDS Fall Enrollment Report.

					Benchmark	
from IPED report	2019-20	2020-21	2021-22	2022-23[6]	2024	2028
First-time, Part-time Fall to Fall Retention	54%	52%	39%	42%	>45%	>50%

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:

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
CEI	0.62	0.61	0.48	0.46	<0.50	<.50
PEERS	0.63	0.84	0.56	0.64	N/A	N/A

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
CEI	0.71	0.56	0.53	0.44	<0.5	<0.5
PEERS	0.73	0.99	0.62	0.70	N/A	N/A

III. Student to Faculty ratio per IPEDS Fall Enrollment report.

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Student to Faculty ratio	10.4 : 1	11.2 : 1	13.0 : 1	13.0 : 1	13.0 : 1	13.0 : 1

IV. Number of Early College students in annual enrollment.
V. Annual Early College Enrolled credits.

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
Early College Students	349	519	734	1,318	>1,450	>1,600
Early College Credits	1,580	2,659	4,298	7,369	>8,105	>8,916

Objective B: Student support provides effective services

Performance Measures:

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
% Rating Very Good to Excellent	86.6%	87.3%	94.1%	89.5%	>90%	>90%

Performance Measures:

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

					Benchmark	
	FY 2019	FY 2020	FY 2021	FY 2022	2024	2028
CEI	0.19	0.37	0.11	-0.06	< 0.15	<0.4
PEERS	0.21	0.41	0.19	0.29	N/A	N/A

Performance Measures:

I. Number of applicants/students receiving CND services:

					Benchmark	
	FY 2019	FY 2020[4]	FY 2021	FY 2022	2024	2028
Clients Served	318	294	318	264	>310	>340

Key External Factors

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

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 clear, published course-level and program-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. 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. 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 two-year community college. We forecast the kinds of facilities needed to deliver the training and explore equipment and teaching strategies for delivery. These discussions are made actionable in our strategic plan.

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[1]Years in which data are reported line up with a corresponding starting cohort. For example, the Grad Rates Report is compiled 3 years after the cohort is established. So, FY2022 is a report on the Fall 2019 cohort, and FY2021 is a report on the Fall 2018 cohort and so forth.
[2]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.
[3]CEI has adjusted this measure. It has changed from misc. course to more meaningful customized trainings and includes WFT total headcount.
[4]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.
[5]CEI expects that our TSA pass rate will decrease as we have expanded our offerings in fields with a traditionally lower first-time pass rate, like computer networking and cybersecurity exams.
6- Current IPEDS Fall Enrollment Report data for 2022-23 is preliminary at this time.

	State Board of Education Goals				
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL READINESS	Goal 3: EDUCATIONAL ATTAINMENT	Goal 4: WORKFORCE READINESS	
CEI Goals and Objectives					
GOAL 1: A Well-Educated Citizenry					
Objective A: Access	X	X	X	X	
Objective B: Adult Learner Reintegration	X	X	X	X	
GOAL 2: Innovation & Economic Development					
Objective: Workforce Readiness	X	X	X	X	
GOAL 3: Data-Informed Decision Making					
Objective: Recruit and retain prioritized students	X	X	X	X	
GOAL 4: Effective and Efficient Educational System					
Objective: Ensure students are retained and graduate with industry-aligned skills	X	X	X	X	
GOAL 5: Student Centered					
Objective: CEI faculty provides effective and student-centered instruction.	X	X	X	X	

Objective B: Student support provides effective services	X	X	X	X	

COLLEGE OF SOUTHERN IDAHO

2023-2027 (FY2024-2029) 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])

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2024	FY 2028
96%	95%	NA*	NA*	96%	96%

*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 or 2021. The CCSSE will be administered in the spring of 2023.

Benchmark: 96% [1] (by 2024)

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)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2024	FY 2028
19,652	18,148	17,782	19,340	20,000	21,000

Benchmark: 20,000 [2] (by 2024)

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)

	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
					FY 2024	FY 2028
Headcount	6,613	7,648	7,472	8,866	9,097	TBD#
Credits	36,904	42,805	42,793	51,879	53,228	TBD#

Benchmark: > or = 2.6% increase in headcount and credits [3] (by 2024)

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

	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
					FY 2025	FY 2028
Overall	43.4%	39.4%	41.2%	37.4%	46.9%	50.0%
Subset attending CSI	57.2%	60.0%	61.6%	52.2%	65.0%	65.0%

Benchmark: 46.9% overall and 65% attending CSI [4] (by 2025)

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2024	FY 2028
98%	98%	99%	99%	99%	TBD#

Benchmark: Maintain placement at or above the average for the previous four years (98%) [5] (by 2024)

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)

FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
				FY 2025	FY 2028
3,765	3,987	3,883	3,905	5,000	5,500

Benchmark: 5,000 [6] (by 2025)

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

FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
				FY 2025	FY 2028
3,433	3,476	3,590	3,702	3,750	4,000

Benchmark: 3,750 [7] (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)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2024	FY 2028
58% (355/607) Fall 2018 Cohort	61% (358/591) Fall 2018 Cohort	66% (445/678) Fall 2018 Cohort	60% (412/686) Fall 2019 Cohort	67%	70%

Benchmark: 67% [8] (by 2024)

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*

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2025	FY 2028
146 Certificates 839 Degrees	129 Certificates 947 Degrees	147 Certificates 947 Degrees	134 Certificates 1,009 Degrees	195 Certificates 1,067 Degrees	207 Certificates 1,132 Degrees

Benchmark: 195 Certificates/1067 Degrees [9] (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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2025	**FY 2028**
146 Certificates 795 Degrees	129 Certificates 861 Degrees	147 Certificates 876 Degrees	134 Certificates 943 Degrees	NA	NA

Benchmark: NA [9] (See 2.2.1)

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
93%	90%	NA*	NA*	90%	90%

***Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 and 2021. The CCSSE will be administered in the spring of 2023.**
Benchmark: 90% [10] (by 2024)

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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
48% (435/914)	43% (339/785)	48% (484/1,012)	51% (384/759)	52%	55%

Benchmark: 52% [11] (by 2024)

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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
78% (203/261)	73% (185/255)	71% (151/214)	69% (115/168)	75%	75%

Benchmark: 75% [11] (by 2024)

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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
41% (485/1,187)	48% (499/1,044)	50% (517/1,030)	51% (597/1,183)	52%	55%

Benchmark: 52% [11] (by 2024)

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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
14% (456/3,259)	15% (478/3,208)	13% (467/3,676)	13% (496/3,810)	15%	20%

Benchmark: 15% [12] **(by 2024)**

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2025	**FY 2028**
31% (193/629) Fall 2016 Cohort	35% (213/605) Fall 2017 Cohort	36% (210/591) Fall 2017 Cohort	44% (297/677) Fall 2018 Cohort	44%	46%

Benchmark: 44% [13] **(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*

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2024	**FY 2028**
20% (123/605) Fall 2017 Cohort	22% (128/591) Fall 2017 Cohort	31% (208/677) Fall 2018 Cohort	31% (212/686) Fall 2019 Cohort	NA	NA

Benchmark: NA (See 3.2.2)

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

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2025	**FY 2028**
75	74	73	71	69	69

Benchmark: 69 [14] **(by 2025)**

3.2.5 Transfer rates of non-CTE CSI graduates within 3 years of CSI graduation (Source: CSI)

FY19 (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
				FY 2025	**FY 2028**
57% (2015-2016 Graduates)	63% (2016-2017 Graduates)	66% (2017-2018 Graduates)	67% (2018-2019 Graduates)	67%	70%

Benchmark: 67% [15] **(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	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY 2025	**FY 2028**
Fall-to-Fall Retention	NA	NA	44.6% (798/1,788) (2012-13 through 2019-20 Cohorts)	46.1% (89/193) (2020-2021 Cohort)	Eliminate Gap	Eliminate Gap

150% of Time Graduation	NA	NA	16.3% (195/1,194) (2013-14 through 2018-19 Cohorts)	22.3% (37/166) (2019-2020 Cohort)	Eliminate Gap	Eliminate Gap

Benchmark: Eliminate Gap by 2025 [16]

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:

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

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2025	FY 2028
64%	59%	NA	NA	TBD	TBD

***The has not administered the Great Colleges to Work For Survey since 2019. The survey will be administered in the spring of 2023.**
Benchmark: TBD [17]

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)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark	
				FY 2024	FY 2028
4.39	4.41	5.09	6.70	4.0 or above	4.0 or above

Benchmark: 4.0 or above [18] **(by 2024)**

 # FY 2028 benchmarks have not yet been set by the college for these metrics and/or cannot be set due to the benchmark being reliant on data from previous years.

KEY EXTERNAL FACTORS:

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

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

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

NOTES:

[1] CSI has consistently received scores averaging 96% on this metric. The college seeks to maintain this high level of satisfaction from year to year. Cohort colleges scored 94% on this metric in the most current assessment year. 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.*

[2] 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.

[3] 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 (CSI Region IV High School Enrollment vs CSI Dual Enrollment report). This measure is updated annually and supports the Idaho State Board of Education's Goals II.A.V (>90% of HS grads have participated in one or more advanced opportunity) and II.A.VI (>3% of HS grads simultaneously earn an associate degree).

[4] The college is working to increase the immediate Region IV "go on" rate directly to CSI and for all colleges. 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.VII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

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

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

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

[8] The 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.

[9] 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.

[10] Ninety percent has been chosen as a target considering that comparison schools have averaged 86% during this same time period. Students are asked, "How would you evaluate your entire educational experience at this college?" (Percentage reflects those marking "Good" or "Excellent"). For more information on the CCSSE please see Note #1 above.

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

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

[13] This benchmark has been established considering recent positive trends in this area and several initiatives the college has undertaken to increase completion rates and aligns with the success rates shown in the Northern Wyoming Community College District, 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.

[14] 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 or less).

[15] The college is working to better support students who intend to transfer after graduation. (Most recent data reflects an entry cohort three years prior to FY date. For example, FY22 data reflects fall 2018 entry cohort.)

[16] 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 in order to close achievement gaps between those students and students who enter with a grade point average of 3.0 or higher.

[17] 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.

> *Source Note: "The Great Colleges to Work For® program was designed to recognize colleges that have been successful in creating great workplaces and to further research and understand the factors, dynamics and influences that have the most impact on organizational culture in higher education" (Great Colleges to Work For, 2023). The college will next administer this survey in the spring of 2023.*

[18] 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 ratio above 4.0 indicates a level of fiscal health that allows institutions to direct resources to allow for transformation.

Alignment with Idaho State Board of Education 2024-2029 Strategic Plan	State Board of Education Goals			
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	*Goal 2: EDUCATIONAL READINESS*	*Goal 3: EDUCATIONAL ATTAINMENT*	*Goal 4: WORKFORCE READINESS*
College of Southern Idaho Goals and Objectives				
GOAL #1: CULTIVATE COMMUNITY ENGAGEMENT				
Strategy #1: Enhance and expand community involvement and engagement.				
Objective 1.1: Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.				
Objective 1.2: Promote awareness of and participation in the innovative and high-quality educational, enrichment, and cultural opportunities the college provides.				
Objective 1.3: Collaborate with K-12 and employer partners to provide adaptive responses to community needs.	✓	✓		✓
GOAL #2: OPTIMIZE STUDENT ACCESS				
Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.				
Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.	✓	✓	✓	
Objective 2.2: Engage in a college-wide, systemic approach to developing and implementing training, certificate, and degree programs that support existing and emerging industries and expand equitable enrollment opportunities.		✓	✓	✓
GOAL #3: DRIVE STUDENT SUCCESS				
Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.				
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.	✓		✓	✓
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.	✓		✓	
Objective 3.3: Develop student support services to ensure a supportive and equitable environment for all.		✓	✓	
GOAL #4: ENSURE INSTITUTIONAL STABILITY				
Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.				
Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.				
Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.	✓			

Updated March 2023

College of Western Idaho
Strategic Plan FY 2024 – 2028

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.

VISION STATEMENT

The College of Western Idaho will be a best-in-class community college that provides quality, affordable, and accessible education by delivering innovative and cost-effective programming that empowers students, leads to economic and social mobility, and meets evolving community needs.

GOAL 1: Student Success

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

Objective 1A: Advance Student Success by Optimizing the Student Lifecycle

Performance Measures:

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

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
Degrees						
962	**906**	**956**	**951**	**1,037**	**>=1,000**	**>=1,084**
Certificates of at least 1 year						
295 (434 w/Gen. Ed awards)	**324** (538 w/Gen. Ed awards)	**347** (1,286 w/Gen. Ed awards)	**332** (1,164 w/Gen. Ed awards)	**302** (1,327 w/Gen. Ed awards)	**>=300**	**>=350**

Benchmark (state-wide performance measure): *Number of degrees produced annually (IPEDS completions) will meet or exceed 1,084 degrees by 2028. 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 350 certificates by 2028. 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 unduplicated graduates (IPEDS Completions)

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
Degrees						
898	**880**	**924**	**920**	**1,009**	**>=960**	**>=1,040**
Certificates of at least 1 year						
227 (366 w/Gen. Ed awards)	**268** (481 w/Gen. Ed awards)	**287** (1,218 w/Gen. Ed awards)	**261** (1,090 w/Gen. Ed awards)	**241** (1,260 w/Gen. Ed awards)	**>= 222**	**>=231**

Benchmark (state-wide performance measure): *Number of unduplicated graduates with degrees (IPEDS completions) will be greater than or equal to 1,040 by 2028. 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 231 by 2028. 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 students completing 30 or more credits per academic year

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
4%	**5%**	**4%**	**4%**	**4%**	**>=5%**	**>=7%**

Benchmark (state-wide performance measure): *Percentage of students completing 30 or more credits per academic year will meet or exceed the FY21 Idaho 2-year Community College Average of*

7% by 2028. 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 first-time, full-time degree/certificate seeking students who graduate within 150% of time (IPEDS Graduation Rates)

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
Fall Cohort 2015 21%	**Fall Cohort 2016 22%**	**Fall Cohort 2017 23%**	**Fall Cohort 2018 25%**	**Fall Cohort 2019 27%**	**>=27%**	**>=30%**

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 30% by 2028. 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 100% of time (IPEDS Graduation Rates)

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
Fall Cohort 2016 12%	**Fall Cohort 2017 13%**	**Fall Cohort 2018 14%**	**Fall Cohort 2019 16%**	**Fall Cohort 2020 14%**	**>=16%**	**>=20%**

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 20% by 2028. 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 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

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
English: 71% Math: 17%	**English: 70% Math: 23%**	**English: 74% Math: 27%**	**English: 70% Math: 25%**	**English: 64% Math: 25%**	**English: >=70% Math: >=27%**	**English: >=74% Math: >=31%**

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 74% for English and will meet or exceed 31% for Math by 2028. 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).*

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

FY18 (2017-2018)	**FY19** (2018-2019)	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**Benchmark**	
					FY24	**FY28**
18%	**24%**	**27%**	**31%**	**30%**	**>=33%**	**>=37%**

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 37% by 2028. 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 CWI's ability to fulfill the 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.*
    - *CWI's student success outcomes have been affected by long-term economic and social impacts of COVID-19.*
- *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 2024-2026 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.

North Idaho College

FY2024 - 2028 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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
48.6% 2011-2012 cohort followed through 8/31/2019	51.2% 2012-2013 cohort followed through 8/31/2020	51.6% 2013-2014 cohort followed through 8/31/2021	54.4% 2014-2015 cohort followed through 8/31/2022	Available July 2023	52%	54%

Benchmark: 54% [1] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
32.1% (350/1092) 2018 HS Grad Cohort	27.1% (329/1216) 2019 HS Grad Cohort	26.5% (327/1235) 2020 HS Grad Cohort	26.3% (319/1211) 2021 HS Grad Cohort	Available July 2023	26%	27%

Benchmark: 27% [2] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
51.6% (563/1092) 2018 HS Grad Cohort	50.2% (611/1216) 2019 HS Grad Cohort	47.3% (584/1235) 2020 HS Grad Cohort	46.2% (560/1211) 2021 HS Grad Cohort	Available July 2023	47%	49%

Benchmark: 49% [3] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
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) 83 b) 568 c) 734 Total Awards: 1385	Available July 2023	a) 97 b) 645 c) 741 Total Awards: 1483	a) 98 b) 652 c) 749 Total Awards: 1499

Benchmark: a) 98 b) 652 c) 749 [4] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
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) 68 b) 550 c) 681 Total overall unduplicated count: 897	Available July 2023	a) 86 b) 635 c) 683 Total overall unduplicated count: 930	a) 87 b) 642 c) 690 Total overall unduplicated count: 939

Benchmark: a) 87 b) 642 c) 690 [5] (by 2028)

<u>Goal 1, Objective B: Engage and empower students to take personal responsibility and to actively participate in their educational experience.</u>

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
87.9% 2018-19 Graduates	83.8% 2019-20 Graduates	85.1% 2020-21 Graduates	77.2% 2021-22 Graduates	Available July 2024	85%	87%

Benchmark: 87% [6] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
81.0% 13,459/16,614 Fall 2018	81.0% 12,854/15,873 Fall 2019	80.3% 11,777/14,666 Fall 2020	82.2% 11,764/14,315 Fall 2021	Available July 2023	80%	82%

Benchmark: 82% [7] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
80.7% (671/832) Fall 18 to Spring 2019	79.8% (604/757) Fall 19 to Spring 2020	79.2% (568/717) Fall 20 to Spring 2021	79.2% (563/711) Fall 21 to Spring 2022	Available July 2023	79%	80%

Benchmark: 80% [8] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
55.0% (377/686) Fall 2018 cohort	56.1% (361/644) Fall 2019 cohort	61.7% (366/593) Fall 2020 cohort	60.7% (372/613) Fall 2021 cohort *(Preliminary)*	Available July 2023	61%	63%

Benchmark: 63% [9] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
32.6% (78/239) Fall 2018 cohort	35.4% (86/243) Fall 2019 cohort	38.6% (101/262) Fall 2020 cohort	45.2% (114/252) Fall 2021 cohort *(Preliminary)*	Available July 2023	36%	37%

Benchmark: 37% [10] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
10.5% (329/3120)	9.9% (288/2920)	10.2% (284/2785)	10.3% (268/2605)	Available July 2023	9%	10%

Benchmark: 10% [11] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
25.4% (174/683) Fall 2016 Cohort	28.1% (188/668) Fall 2017 Cohort	28.3% (194/686) Fall 2018 Cohort	26.4% (170/644) Fall 2019 Cohort	Available July 2023	28%	30%

Benchmark: 30% [12] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
20.2% (135/668) Fall 2017 Cohort	18.7% (128/686) Fall 2018 Cohort	17.4% (112/644) Fall 2019 Cohort	25.4% (151/594) Fall 2020 Cohort *(Preliminary)*	Available July 2023	17%	20%

Benchmark: 20% [13] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
2.9% 6,900/240,202	2.7% 6,586/245,861	2.4% 6,098/253,227	2.2% 5,717/265,384	Available July 2023	2.3%	2.0%

Benchmark: 2.0% [14] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
2.3% 5,419/240,202	1.8% 4,471/245,861	1.9% 4,794/253,227	1.6% 4,189/265,384	Available July 2023	1.8%	1.7%

Benchmark: 1.7% [15] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
27.3% (188/688) 17-18 cohort	27.5% (145/528) 18-19 cohort	30.9% (146/473) 19-20 cohort	30.6% (129/422) 20-21 cohort	Available July 2023	26%	26%

English

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
22.7% (80/352) 17-18 cohort	29.9% (73/244) 18-19 cohort	21.1% (51/242) 19-20 cohort	24.0% (48/200) 20-21 cohort	Available July 2023	20%	25%

Benchmark: Math 25%; English 25% [16] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
53.2% (314/590) 16-17 cohort	59.4% (326/549) 17-18 cohort	52.5% (294/560) 18-19 cohort	52.3% (274/524) 19-20 cohort *preliminary*	Available July 2023	30%	31%

Benchmark: 31% [17] (by 2028)

<u>Goal 2, Objective B: Engage students in critical and creative thinking through disciplinary and interdisciplinary teaching and learning.</u>

Performance Measures

I. Student perceptions of Student-Faculty Interactions. *Source: Community College Survey of Student Engagement (CCSSE).* [CCM 162]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
52.2 Spring 2015 Top Schools 58.9	52.2 Spring 2017 Top Schools 58.5	50.9 Spring 2019 Top Schools 60.1	47.3 Spring 2021 Top Schools 60.7	Spring 2023 Available July 2023	N/A	50

Benchmark: Standardized Benchmark Mean of 50 [18] (by 2028)

Note: Survey administered every other year so data points may not line up with FY headers.

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
46.4 Spring 2015 Top Schools 59.8	44.2 Spring 2017 Top Schools 58.4	48.6 Spring 2019 Top Schools 60.9	42.2 Spring 2021 Top Schools 60.5	Spring 2023 Available July 2023	N/A	50

Benchmark: Standardized Benchmark Mean of 50 [19] (by 2028)

Note: Survey administered every other year so data points may not line up with FY headers.

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
89%	81%	90%	90%	Available July 2023	90%	90%

Benchmark: At least 80% of SLOA goals are consistently progressing or met [20] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
0.8:1.0 161FT & 210PT	0.7:1.0 150FT & 213PT	0.8:1.0 144FT & 173PT	0.8:1.0 131FT & 153PT	Available July 2023	0.8:1.0	0.8:1.0

Benchmark: No less than 0.8:1.0 [21] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
$180,950	$89,267	$59,345	$103,502	Available July 2023	Maintain or increase funding levels	Maintain or increase funding levels

Benchmark: Maintain or increase funding levels [22] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
96% (348/363)	98% (281/286)	96% (303/317)	99% (214/217)	Available July 2023	96%	96%

Benchmark: 96% [23] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
99%	93%	95%	96%	Available July 2023	90%	90%

Benchmark: 90% [24] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
8,111 41.4% of total	7,721 credits 39.3% of total	6,218 credits 33.5% of total	6,857 credits 36.6% of total	Available July 2023	34%	35%

Benchmark: 35% (by 2028) [25]

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
19,594 credits 20% of total	19,658 credits 21% of total	18,534 credits 21% of total	18,722 credits 22% of total	Available July 2023	20%	21%

Benchmark: 21% [26] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
1,983 29% of total	1,970 30% of total	1,670 27% of total	1,636 29% of total	Available July 2023	27%	28%

Benchmark: 28% [27] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
23.4% 11,250/47,979 Fall 2018	24.5% 11,099/45,355 Fall 2019	43.9% 18,828/42,874 Fall 2020	39.5% 16,399/41,517 Fall 2021	Available July 2023	30%	30%

Benchmark: 30% of total student credit hours is achieved [28] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
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	77.6% White 15.2% Other 7.2% Unknown	Available July 2023	Maintain a diverse, or more diverse population than the population within NIC's service region	Maintain a diverse, or more diverse population than the population within NIC's service region

Benchmark: Maintain a diverse, or more diverse population than the population within NIC's service region [29] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
42.7% Spring 2015 National Average 53.5%	38.4% Spring 2017 National Average 55.1%	50.1% Spring 2019 National Average 56.2%	40.9% Spring 2021 National Average 57.3%	Spring 2023 Available July 2023	N/A	45%

Benchmark: 45% [30] (by 2028)
Note: Survey administered every other year so data points may not line up with FY headers.

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
86%	88%	87%	88%	Available July 2023	87%	90%

Benchmark: 90% of degree/certificate-seeking students [31] (by 2028)

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
23.9%	23.1%	21.3%	21.3%	Available July 2023	21%	Total tuition revenue not to exceed 33.3% of revenue

Benchmark: Total tuition revenue not to exceed 33.3% of revenue [32] (by 2028)

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

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
$3,396 NIC Percentile Score 73%	$3,396 NIC Percentile Score 73%	$3,396 NIC Percentile Score 73%	$3,396 NIC Percentile Score 73%	Available July 2023	73%	75%

Benchmark: 75th percentile [33] (by 2028)
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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
$22,927	($130,011)	($90,281)	$206,258	Available July 2023	Annual direct costs maintained	Annual direct costs maintained

Benchmark: Annual direct costs maintained [34] (by 2028)

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
Note: This target has been achieved; measure is currently under review.

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]

					Benchmark	
FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY2023**	**FY 2024**	**FY 2028**
$0.94 per gross square foot $684,137/ 727,863 sq ft	$0.86 per gross square foot $653,996/ 756,863 sq ft	$0.90 per gross square foot $683,073/ 756,863 sq ft	$0.95 per gross square foot $722,741/ 756,863 sq ft	Available July 2023	$0.90 per gross square foot	$0.90 per gross square foot

Benchmark: $0.90 per gross square foot [35] (by 2028)

KEY EXTERNAL FACTORS

- North Idaho College is currently under a show cause sanction imposed by the Northwest Commission on Colleges and Universities
- 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

[1] Benchmark is set based on IPEDS data from comparator institutions combined with current institutional challenges the desired level of achievement. Numbers for those comparator institutions range between 59% and 63% (based on median of comparator group institutions, 2011-12 through 2013-14, latest available). 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. [CCM 257]

[2] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. National Student Clearinghouse results were used to calculate these numbers. Numbers are as of 02/27/2023. 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. [CCM 227]

[3] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. National Student Clearinghouse results were used to calculate these numbers. Numbers are as of 02/27/2023. 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. [CCM 228]

[4] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 238]

[5] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 239]

[6] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 177]

[7] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 108]

[8] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 155]

[9] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmark calculations exclude the outlier year. Anticipate FYE program to increase retention. This cohort represents a small percentage of NIC's total credit student population. FY22 numbers are pre-IPEDS submission. [CCM 025]

[10] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmark calculations exclude the outlier year. Anticipate FYE program to increase retention. This cohort represents a small percentage of NIC's total credit student population. FY22 numbers are pre-IPEDS submission. [CCM 026]

[11] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. Impacted by COVID. Aspire to get back to pre-COVID levels in 2023 and 2027 will improve due to FYE program. [CCM 195]

[12] Benchmark is set based on IPEDS data from comparator institutions combined with current institutional challenges and the desired level of achievement. [CCM 196]

[13] Benchmark is set based on IPEDS data from comparator combined with current institutional challenges and the desired level of achievement. FY22 numbers (Fall 2020 cohort) are pre-IPEDS submission and should be considered preliminary at this point. [CCM 199]

[14] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmark factors in decrease in enrollment and increase in population. Service Area population numbers are based on latest United States Census Bureau estimates (2021). [CCM 037]

[15] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. FY22 enrollment decline due to fewer Community Education courses now being offered. Benchmark factors in decrease in enrollment and increase in population. Service Area population numbers are based on latest United States Census Bureau estimates (2021). [CCM 038]

[16] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 203/204]

[17] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 198]

[18] 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. [CCM 162]

[19] 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. [CCM 165]

[20] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 114]

[21] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Counts include all active employees. [CCM 029]

[22] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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. [CCM 115]

[23] FY22 cohort of students is smaller due to a decrease in number of Community Education classes offered. Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 054]

[24] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Percentages shown reflect the average pass rate of all programs. Programs may vary year to year. FY22 includes Dental Hygiene, Medical Lab Technology, Physical Therapy Assistant, Practical Nursing, Registered Nursing, and Surgical Technology. In the evaluation of NIC's strategic plan, there is an additional benchmark that is considered aspirational and is extra-ordinary compared with similar institutions (peer groups). This component acknowledges that NIC has achieved a level of excellence on a particular measure and has little room for improvement, but should be encouraged to sustain this high level over time. Performance in the top third of the relevant comparator group is the threshold for sustained excellence for most measures. However, for any measure involving the performance of students on professional and occupational licensure tests, sustained excellence is considered to have been met with a passage rate of 90 percent or above. [CCM 091]

[25] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 020]

[26] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 019]

[27] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 017]

[28] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Data reflects the number of Distance Learning student credit hours out of number of both distance and non-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. [CCM 258]

[29] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Latest NIC Service Region comparison = 89% White, 9.2% Other, and 1.8% Unknown. (Source: U.S. Census Bureau Quick Facts, July 2021). [CCM 105]

[30] Benchmark is based on national comparators combined with the desired level of achievement. Represents the percentage of students who answered "quite a bit" or "very much" to one individual survey question. The Community College Survey of Student Engagement (CCSSE) is a survey administered to community college students across the nation. [CCM 106]

[31] 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. [CCM 174]

[32] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. FY21 decline due in part to CARES federal funding received. [CCM 172]

[33] 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%. [CCM 130]

[34] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and 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 FY19 and FY20 and are not reported in this summary. Enrollment decline resulted in lower student fee generation, the primary source of funding for Student Union Operations and the Student Wellness & Recreation Center. FY22 Revenues from Sales and Operational Expenses are markedly lower than FY21 due the accounting treatment caused by a return to a Profit & Loss agreement with North Idaho College's food service provider, Sodexo America LLC., in addition to CARES funding received in FY21. Debt-service for the Residence Hall was retired in FY22. Remaining debt-service attaches to the Student Wellness & Recreation Center (interest only through FY22). Stewardship is displayed by leveraging resources to contribute to the economic viability of North Idaho College. [CCM 170]

[35] Benchmark is set based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. [CCM 192]

IDAHO
Division of Career Technical Education

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

Strategic Plan

FY2024-FY2028

STRATEGIC PLAN

MISSION STATEMENT

The mission of the career technical education (CTE) system is to prepare Idaho's youth and adults for high-skill, in-demand careers.

VISION STATEMENT

The vision of Idaho Division of Career Technical Education (IDCTE) is to be:

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

GOAL 1

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

Objective A: *Support State Board Policy III.Y by aligning CTE programs among the technical colleges and ensuring that secondary program standards align to those postsecondary programs.*

Performance Measure:

I. ***Percent of secondary programs that have been reviewed and validated for updates to industry standards and postsecondary alignment.***

Baseline data/Actuals: Baseline FY23 – begin work

	FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
	N/A	**N/A**	**N/A**		**TBD**	**TBD**

Benchmark: Align 100 percent of programs by FY2028.

Objective B: *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 Measure:

I. ***The overall satisfaction levels of respondents with the support and assistance provided by CTE.***

Baseline data/Actuals: Initial Survey 2016

	FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
	3.78	**3.47**	**3.59**		**Maintain 3.5 or higher**	**Maintain 3.5 or higher**

Benchmark: Maintain overall satisfaction levels of 3.5 or higher. [i]

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

Baseline data/Actuals: 2022 development began

	FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
n/a	**n/a**	**n/a**	**Gap analysis completed**		**Select vendor**	**Data system fully implemented**

Benchmark: By FY2024, define required outputs of new data system.[ii]

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

Baseline data/Actuals: FY2022 – Resume program quality visits.

	FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
n/a	**n/a**	**n/a**	**125 of 933 = 13%**		**100% over five years**	**100% over five years**

Benchmark: All secondary programs are subject to a visit on a 5-year rotation.[iii]

Objective D: *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 Measure:

I. ***Develop and implement a secondary program assessment model that clearly identifies the elements of a quality program.***

Baseline data/Actuals: FY2017: Develop a plan for program assessment.

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
Measures expanded and defined	**Used stakeholder feedback to develop Program Quality Measures. Piloted model.**	**Program review documents were piloted and final documents included feedback. Programs (25) started using new documents.**		**Implement in FY2023**	**Fully implemented**

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.

Objective E: *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 FY17 – 56

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
No assessment data due to COVID-19	**65.6**	**67.6**		**68.3**	**TBD**

Benchmark: 68.3 pass rate by FY2024.[iv]

II. ***Positive placement rate of secondary concentrators (includes postsecondary education, advanced training, military, service program or employment).***
Baseline data/Actuals: Baseline FY15 – 94.1

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
97.0	**87.9**	**95.0**		**95**	**95**

Benchmark: Maintain placement rate at or above 95 percent.[v]

Implementation of competency-based SkillStack® microcredentials for all relevant programs of study. Baseline data/Actuals: Baseline FY16 – 0	**FY20** (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
	35 of 54 = 65%	**54 of 54 = 100%**	**51 of 55 = 93%**		**100%**	**100%**

Benchmark: By FY2025, implement SkillStack® for 100 percent of programs.[vi]

III. ***Number of programs that align with industry driven standards and outcomes.***
Baseline data/Actuals: FY2017 Actual – 37

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
52 of 54 = 96%	**54 of 54 = 100%**	**55 of 55 = 100%**		**100%**	**100%**

Benchmark: Align 100 percent of programs by FY2024.[vii]

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 workforce opportunities by assuring they are ready to learn at the next educational level.

Objective A: *Workforce Training – Non-credit training will provide additional support in delivering skilled talent to Idaho's employers.*

Performance Measure:

I. ***The percent of Workforce Training students who complete their short-term training.***
Baseline data/Actuals: FY2018 – Identify Baseline

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
92	**90**	**92**		**90**	**90**

Benchmark: 90 percent average completion.[viii]

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 Measure:

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

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
29	**22**	**32**		**43**	**TBD (or n/a federal)**

Benchmark: By FY2024, 43% of AE students make measurable progress.[ix]

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. **Performance Measure:*****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

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
66	**58**	**67**		**67**	**69**

Benchmark: 67% positive outcome rate annually.[x]

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: *Talent Pipelines/Career Pathways – CTE students will successfully transition from postsecondary education to the workplace through a statewide career pathways model.*

Performance Measures:

I. ***Positive placement rate of postsecondary program completers (includes additional postsecondary education, advanced training, military, service program or employment).***

Baseline data/Actuals: Baseline FY15 – 84.7

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
94.9	**91.0**	**92.0**		**95**	**95**

Benchmark: Maintain placement rate at or above 95 percent.[xi]

II. ***The percent of secondary CTE concentrator graduates who enroll in a postsecondary institution.***

Baseline data/Actuals: Baseline FY17 – 35.5

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
44.4	**49.0**	**50.0**		**60**	**60**

Benchmark: 60 percent by FY2024.[xii]

Objective B: *Higher Level of Educational Attainment – Increase completion of microcredentials.*

Performance Measure:

I. ***Total number of microcredentials earned for non-secondary students.***

Baseline data/Actuals: FY2020 – Identify Baseline

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
1,145	**280**	**360**		**Improvement**	**Improvement**

Benchmark: Annual improvement. [xiii]

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: *CTE concentrators will demonstrate college and career readiness.*

Performance Measure:

I.***Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.***

Baseline data/Actuals: Baseline FY22 – 25%

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
n/a	**n/a**	**1,685 of 6,806 = 25%**		**25%**	**50%**

Benchmark: 50 percent earn workforce readiness and CTE diploma by 2028. [xiv]

Objective B: *CTE teachers will track student progress for pathway completion through the microcredential platform.*

Performance Measure:

I. ***The number of secondary CTE teachers that actively track student progress through the microcredential platform.***

Baseline data/Actuals: FY2020 – Identify Baseline

FY20 (2019-2020)	**FY21** (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**Benchmark FY24**	**Benchmark FY28**
116	**147**	**202**		**Improvement**	**Improvement**

Benchmark: Annual improvement.

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.

[i] Based on survey results; intended to improve communication and feedback with secondary and postsecondary stakeholders. FY20 results only include a response from secondary stakeholders.
[ii] Based on IDCTE goal to improve data accuracy and reduce reporting burden on districts.
[iii] Based on IDCTE goal to improve program assessment process. Counts do not include program reviews conducted during desk audits. Visits include the following approved programs: clusters, pathways middle school and individualized occupational training.
[iv] Federally negotiated benchmark. FY24 targets are negotiated and approved after Strategic Plan deadline. Five-year benchmark unavailable due to federal timeline.
[v] Based on IDCTE goal to ensure high placement rates for CTE programs. Based on students who participated in follow-up survey.
[vi] IDCTE goal to coincide SkillStack® rollout with the completion of program alignment and standard setting.

[viii] Based on goal to ensure high completion rate for short-term training and to better meet workforce needs by increasing the talent pipeline.
[ix] Federally negotiated benchmark. FY24 targets are negotiated and approved after Strategic Plan deadline. Results lower due to COVID-19. Five-year benchmark unavailable due to federal timeline.

[x] Based on goal of continuing current outcome rates. Results lower due to COVID-19.
[xi] Based on IDCTE goal to ensure high placement rates for CTE programs..
[xii] Based on goal to improve positive placement rate at the secondary level and to better meet workforce needs by increasing the talent pipeline. Data includes students identified through National Clearinghouse data. This matches OSBE methodology.
[xiii] Non-secondary students include those associated with workforce training centers, Idaho Department of Correction/Juvenile Corrections and other educational entities outside of secondary programs.
[xiv] Numbers are reported by the districts and include duplicate students if students belong to more than one pathway and earn criteria for the diploma in multiple pathways.

Idaho Division of Vocational Rehabilitation

FY2024 - 2028

Content and Format

The Strategic Plan (Plan) is divided into three sections. The first two sections describe the programs administered under the Idaho Division of Vocational Rehabilitation (IDVR). Each program (Vocational Rehabilitation and the Council for the Deaf and Hard of Hearing), independently outline specific goals, objectives, performance measures, benchmarks and/or baselines for achieving their stated goals. The final section addresses external factors impacting the Division, and SBOE's strategic plan evaluation process.

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). This Plan covers fiscal years 2024 through 2028.

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 indicators for the VR program to align with the other core WIOA programs. RSA negotiated targets for all Primary Performance Indicators (PPIs) every even year (e.g., April 2022) for the subsequent two program years. This Strategic Plan reflects the new negotiated targets. The majority of PPIs, except Measure Skill Gains, are lagging indicators. The Division has aligned all PPI data from SY2021 forward using RSA's defined cohort periods for the respective state years, this 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)

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
885	1012	1210	1968	Available July 2023	1968	2000

Benchmark: Greater than or equal to 1968 for SY24 [1]

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

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
738	586	496	496	Available July 2023	496	536

Benchmark: Greater than or equal to 496 for SY24 [2]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
81.67%	81.67%	77.77%	86.55%	Available July 2023	80%	85%

Benchmark: Greater than or equal to 80% for SY24[3]
Note: Data for SY2022 is based on RSA's cohort period 7/1/2020 - 6/30/2021.

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

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
74.2%	76.13%	67.56%	75.28%	Available July 2023	72.5%	75%

Benchmark: Greater than or equal to 72.5% for SY24 [4]
Note: Data for SY2022 is similar to RSA's cohort period 1/1/2020 – 12/31/2020.

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

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
3	3	2	0	0	0	8 Regions (100%)

Benchmark: Present in 4 (50%) of Regions [5] (by SY25)
Note: Customized Employment stalled in SY20. National efforts to launch this new service have also experienced challenges. The Division is committed to launch a new pilot in SY25.

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
68%	70.5%	70.8%	74.00%	Available July 2023	85%	85%

Benchmark: Greater than 85% for SY24 [6]. This continues to be a stretch goal for the Division.

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 (PPIs).

Performance Measure	SY2019	SY2020	SY2021	SY2022	SY2023	Benchmark	
						SY2024	SY2028
1. Employment Rate – 2nd Qtr after Exit	60.4%	60.4%	60.2%	63.2%	Avail July 2023	60.0%	62.0%
2. Employment Rate – 4th Qtr after Exit	58.2%	57.4%	58.2%	57.3%	Avail July 2023	58.3%	60.0%
3. Median Earnings – 2nd Qtr after Exit (per quarter)	$4,075	$4,025	$4,125	$4,456	Avail July 2023	$4,500	$5,000
4. Credential Attainment	33.1%	30.4%	41.9%	56.9%	Avail July 2023	44%	48.5%
5.Measurable Skill Gains	35.3%	51.2%	55.7%	58.6%	Avail July 2023	57.6%	65.1%

Benchmarks: All PPI benchmarks are negotiated with RSA for a two-year period in alignment with the Combined State Plan cycle. Benchmarks for SYs 23 & 24 were negotiated in April 2022 and are reflected in this plan.[11] Benchmarks for SY2028 are projected.

Note: Data for SY2022 for PPI's 1 & 3 above reflects RSA's cohort period 7/1/2020-6/30/2021 & data for PPI's 2 and 4 above reflects RSA's cohort period 1/1/2020–12/31/2020.

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

Performance Measure 2.2: Customer satisfaction rate.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
80.1%	80.3%	80.7%	82.86%	Available July 2023	90%	90%

Benchmark: Greater than or equal to 90% for SY24[12.] This continues to be a stretch goal for the Division.

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
42.5%	43.13%	44.35%	51.1%	Available July 2023	51%	55%

Benchmark: Greater than or equal to previous year in SY24[13.]

Goal 3 – Meet the needs of Idaho businesses

Objective 3.1: IDVR to be recognized by the business community as the disability experts in the workforce system by providing employers with skilled workers who maintain employment with that employer.

Performance Measure 3.1.1: Retention Rate with the Same Employer the 4th quarter after exit.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
*68.8%	*71.2%	*69.1%	*70.6%	Available July 2023	70%	72.5%

Benchmark: Greater than or equal to 70% for SY24 [14]

Note: Data for SY2022 reflects RSA's cohort period 1/1/2020 – 12/31/2020. This continues to be a 'pilot' measure and has not been formally negotiated with RSA. The current benchmark is proxy until formal negotiation occur sometime in the future.

*The rates for this measure were previously underreported, as the measure asks only for participants who were employed in both the 2nd and 4th quarters after exit in the denominator. This impacted previous Strategic Plan reporting for SYs 2019-2022. This report includes corrected performance data.

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
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	70 Library loans 80 pkgs of info 169 FB posts 14,578 people reached	Available July 2023	85 Library loans 90 pkgs of info 185 FB posts	100 Library loans 105 pkgs of info 200 FB posts

Benchmark: 2 or more new brochures or information packets created in SY24 [15]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
89	89	51	49	Available July 2023	60	70

Benchmark: 49 or more presentation delivered in SY24 [16]

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).

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
64	48	48	50	Available July 2023	55	55

Benchmark: Present at 50 or more local, state and federal agencies in SY24 [17]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
2,456 calls	5,777 calls	7,173 calls	5,299 calls/text 12,155 emails	Available July 2023	Track calls	Track calls

Benchmark: Track all calls in SY24 [18]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
Met	Met	Met	Met	Available July 2023	Meet goal	Meet goal

Benchmark: Meet goal in SY24 [19]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
Met	Met	Met	Met	Available July 2023	Meet goal	Meet goal

Benchmark: Meet goal in SY24 [20]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark SY 2024	Benchmark SY 2028
168 ADA Issues	172 ADA Issues	160 ADA Issues	155 ADA Issues	Available July 2023	Track Issues	Track Issues

Benchmark: Track all complaints in SY24 [21]

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.

SY 2019	SY 2020	SY 2021	SY 2022	SY 2023	Benchmark	
					SY 2024	SY 2028
Completed	Completed	Completed	Completed	Available July 2023	Pending	Pending

Benchmark: Complete for SY24 [22]

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:

Recruitment and Retention 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 staff recruitment and retention continue to be problematic and persistent over the past several years. Recruitment challenges continue due to lower wages as compared to the priviate sector, other Idaho state agencies as well as neighboring states higher wages and the fact that employers are all competitng for the same human talent. The Division continues to evaluate and implement new strateiges in an effort to improve the recruitment and retention rates of qualified personnel (e.g., providing tuition assistance, offering recruitment and retention bonuses, etc.). IDVR continues to develop relationships with universities specifically offering a Master's Degree in Rehabilitation Counseling, as well as engaging with related Bachelor Degreed programs to help feed the talent pipeline.

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 continue to experience much higher unemployment rates, even in strong economic times. 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 impacted by decisions made at the federal level. The VR program continues to experience pressures added by the requirements of the Workforce Innovation and Opportunity Act (WIOA). The expanded customer base (potentially eligible students and serving Idaho businesses), and Idaho's population growth, along with additional data and reporting requirements has forced the agency to reevaluate the way work is accomplished and by who. The Division has launched a major initiative to explore efficiencies including technology and work processes to partially alleviate excessive pressures.

Serving students and youth with disabilities continues to be an essential goal and priority for the Division. WIOA mandates VR agencies reserve 15% of their budgets for the provision of Pre-employment transition services (Pre-ETS). This change has shifted the population served but also serving that population in innovative ways.

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:

[1] Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. Services for students are a major focus under WIOA.
[2] Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. Services for youth are a major focus.
[3] Benchmarks are set based on an internal measure of performance and informed by the Division's State Rehabilitation Council (SRC) and are similar to the federal common performance measures.
[4] Benchmarks are set based on an internal measure of performance and informed by the Division's State Rehabilitation Council (SRC) and are similar to the federal common performance measures.
[5] Benchmarks are set based on an internal measure of performance and informed by the SRC, implementing the CE pilot services across the state is the goal.
[6] Benchmarks are set based on an internal program measure and represents a commitment to the development of quality vocational rehabilitation counselors, meeting this standard ensures that individuals with disabilities in Idaho receive services through certified professionals and promotes more efficient, comprehensive, and quality services. The baseline is an arbitrary percentage established by IDVR and is a stretch goal the agency aspires to achieve.
[7] Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024).
[8] Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024).
[9] Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024).
[10] Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024).
[11] Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024).
[12] Benchmarks are set based on an internal measure of performance and was established by the Division's SRC to gauge customer satisfaction with program services and identify areas for improvement. The benchmark of 90% is arbitrary; however, it is typically utilized as a threshold for quality performance.
[13] Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. The emphasis is on quality services provided by Community Rehabilitation Programs.
[14] Benchmarks are established based on federally negotiated targets. The Vocational Rehabilitation program is in a period of "transition" to continue to collect baseline data to establish performance levels which will be used to inform negotiated targets in future year beginning with SY 2023. *(RSA-TAC-18-01, January 19, 2019) This* performance measure is useful in determining whether VR is serving employers effectively by improving the skills of customers and decreasing employee turnover.
[15] Benchmarks are set based on an internal program measure 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.
[16] 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.
[17] 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.
[18] 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.
[19] 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.
[20] 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.

[21] 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.
[22] 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.

IPCSC
IDAHO PUBLIC CHARTER SCHOOL COMMISSION

Strategic Plan 2024-2028

Idaho Public Charter School Commission

514 W Jefferson St Ste. 303

Boise, Idaho 83702

Phone: (208)332-1561

pcsc@osbe.idaho.gov

Alan Reed, Chairman

Mel Rivera, Interim Director

Part I. Agency Overview

Agency overview

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. The IPCSC is made up of 7 appointed commissioners who serve as the governing body and 5 employees who execute the day-to-day work. The IPCSC maintains a chair and vice chair as well as three standing committees: finance, new petitions, and renewals. IPCSC currently occupies 1095 square feet in the Borah Building, Suite 241.

Because charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. At its core, the IPCSC is a risk-management team that serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

Mission: The IPCSC's mission is to cultivate exemplary public charter schools.

Vision - The IPCSC envisions that living our mission will result in:

- Quality - Idaho families have exemplary charter school options.
- Autonomy - Charter schools design and implement unique educational programs.
- Accountability - Charter schools meet standards defined in the performance framework.
- Compliance - Charter schools operate in compliance with laws, rules, and regulations.
- Advocacy - The IPCSC advocates for student and public interests.

Part II. Performance Measures

Summary

Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.
Objective A: The IPCSC will make data-driven decisions.
Objective B: The IPCSC will provide effective oversight.

Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.
Objective A: The IPCSC will contribute to effective charter school law.
Objective B: The IPCSC will execute a communication plan.
Objective C: The IPCSC will provide technical assistance

Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.
Objective A: The IPCSC will make data-driven decisions.
Alignment: SBE 1A - Data Access and Transparency

Measure 1: Petition Evaluation Reports/ Meeting Minutes

Target 1: 100% of new charter school petitions approved without conditions will meet all of the established standards of quality.

Result: 100% of new charter school petitions approved without conditions met all established standards of quality. The IPCSC received 5 new charter school petitions in FY23. 1 withdrew before hearing; 3 did not meet all standards and were subsequently approved with conditions; 1 did meet all standards and was approved with no conditions.

	FY22	FY23	FY24	FY25	FY26
# of Petitions Approved Without Conditions	1	1			
# of approved petitions meeting all established standards of quality	1	1			
Benchmark:	100%	100%	100%	100%	100%
Achievement:	Met	Met			

Measure 2: Annual School Performance Reports/ Final Orders

Target 1: All schools whose renewal applications are approved without conditions meet all standards on the school's most recent annual performance report.

Result: 10 of the 11 schools renewed without conditions in FY23 met the minimum standard on all measures of the on the school's most recent annual performance report. One charter did not meet all standards, but was renewed without conditions.

	FY22	FY23	FY24	FY25	FY26
# Charters Meeting All Standards	4/12	10			
# Charters Renewed Without Conditions	4/12	11			
Benchmark:	100%	100%	100%	100%	100%
Achievement:	Met	Met			

Target 2: All schools whose renewal applications are approved with conditions include conditions specific to the unmet measures noted in the school's most recent annual performance report.

Result: All schools renewed with conditions in FY22 included conditions specific to each measure on which the school did not meet standard as reported in the school's most recent annual performance report. Pursuant to Idaho Code, each condition includes a specific due date and revocation will be considered if conditions are not met at that time.

	FY22	FY23	FY24	FY25	FY26
# Charters with Unmet Standards in FY22	8	7			
# of Conditional Renewals w/ Conditions for Each Unmet Standard	7	6			
# of Non-Renewed Charters	1	0			
Benchmark:	100%	86%			
Achievement:	Met	Not Met			

Measure 3: Meeting Minutes

Target 1: The IPCSC will engage in at least five (5) professional development mini-sessions to be conducted at regular commission meetings each year.

Result: The IPCSC engaged in five trainings in FY23 including discussing articles regarding the structure of education services providers, receiving instruction on the renewal hearing procedures, and two trainings are planned for June regarding charter facilities and the legislative process.

	FY22	FY23	FY24	FY25	FY26
# of training opportunities engaged	5	5			
Benchmark:	5	5			
Achievement:	Met	Met			

Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.

Objective B: The IPCSC will provide effective oversight.

Alignment: Idaho Code §33-5209A and §33-5210, regarding accountability

Measure 1: Performance Framework

Target 1: 95% of IPCSC schools will meet or exceed standard on each operational measure each year.

	Governance Structure	Governance Oversight	Governance Compliance	Student Services	Data Transparency	Facility Services	Ops. Compliance
2020-21 Result	94%	96%	92%	96%	86%	100%	90%
2021-22 Result	98%	96%	89%	75%	96%	96%	68%
2022-23 Result							
2023-24 Result							
2024-25 Result							
Benchmark:	95%	95%	95%	95%	95%	95%	95%
Achievement:	Met	Met	Not Met	Not Met	Met	Met	Not Met

Target 2: 90% of IPCSC schools will meet or exceed standard on each financial measure each year.

	Current Ratio (assets to liabilities)	Min. 60 Days Cash	Positive 3-Yr Aggregate Total Margin	Positive Multi-Yr Cash Flow	Debt Service Coverage at least 1.1	Debt/Asset Ratio less than .9	Meeting Enrollment Projections
2020-21 Result	84%	80%	88%	84%	69%	78%	72%
2021-22 Result	96%	92%	96%	70%	70%	80%	70%
2022-23 Result							
2023-24 Result							
2024-25 Result							
Benchmark:	90%	90%	90%	90%	90%	90%	90%
Achievement:	Met	Met	Met	Not Met	Not Met	Not Met	Not Met

Target 3: 75% of IPCSC schools will meet or exceed standard on all academic measures by 6/30/2025.

General Education	Math Proficiency	ELA Proficiency	Literacy Proficiency	Alt. Math	Alt ELA	Progress Grad	Additional Grad
2020-21 Result	38%	71%	72%	Baseline 50%	Baseline 67%	NA	NA
2021-22 Result	77%	80%	77%	50%	63%	Baseline 50%	Baseline 38%
2022-23 Result							
2023-24 Result							
2024-25 Result							
Benchmark:	75%	75%	75%	50%	67%	50%	38%
Achievement:	Met	Met	Met	Met	Not Met	NA	NA

Measure 2: Complaint and Concern Log

Target 1: 95% of identified concerns will be resolved within 30 days or on-track for resolution within 30 days.

Result: The IPCSC received 30 documented complaints in FY23. 28 of these complaints were resolved within 30 days, having been referred through the schools grievance procedures.

	FY22	FY23	FY24	FY25	FY26
# of Complaints Received	43	30			
# of Complaints Resolved w/in 30 days or on track to resolution w/in 30 Days	41	28			
% of Complaints Resolves promptly	95%	93%			
Benchmark:	95%	95%	95%	95%	95%
Achievement:	Met	Not Met			

Measure 3: Courtesy Letters

Target 2: 95% of the concerns that cannot be resolved within 30 days are engaged as a formal investigation and documented via courtesy letters.

Result: Of the 2 complaints/ concerns that were not resolved within 30 days, both issues were resolved upon further investigation and formal notification of the issue.

	FY22	FY23	FY24	FY25	FY26
# of concerns not resolved within 30 days	2	2			
# of concerns addressed via courtesy letter	2	2			
Benchmark:	95%	95%	95%	95%	95%
Achievement:	Met	Met			

Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.
Objective A: Contribute to effective charter school law.
Alignment: Idaho Code §33-5213, regarding duty to administer and enforce chapter
Measure 1: Maintenance of Effort Records

	FY22	FY23	FY24	FY25	FY26
Actual Hours	4% 83 hours	6% 125 hours			
Benchmark:	Baseline	6%	8%	9%	10%
Achievement:	NA	Met			

Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.
Objective B: Communicate effectively with Stakeholders

Measure 1: Newsletter and Social Media Data

Target 1: The IPCSC will achieve a 75% open rate on quarterly newsletters sent to all IPCSC school administrators and board chairs by June 30, 2025.

Result:

Newsletter	FY22	FY23	FY24	FY25	FY26
# of Recipients	355	455			
Open Rate	60%	57%			
Benchmark:	Baseline	70%	73%	75%	75%
Achievement:	NA	Not Met			

Measure 2: School Survey Participation Rate

Target 1: 95% of IPCSC schools will provide feedback via an annual feedback survey.

Result:

Stakeholder Survey	FY22	FY23	FY24	FY25	FY26
# of Recipients	136	584			
Response Rate	29%	15%			
Benchmark:	45%	55%	75%	85%	95%
Achievement:	Not Met	Not Met			

Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.

Objective C: Facilitate access to meaningful resources for charter schools.

Alignment: Idaho Code §33-5209, regarding enforcement

Measure 1: Network Event Attendance Rosters

Target 1: The IPCSC will engage at least 100 unique stakeholders each year through networking events by June 30, 2025.

Result: The IPCSC hosted 6 networking events a total of 60 participants engaged. The strategic planning committee has identified expanding these networking opportunities as a goal.

Events	FY22	FY23	FY24	FY25	FY26
# of Participants	TBD	60			
# of Events	Mid-June	6			
Benchmark:	Baseline	60 4	75 5	90 5	100 5
Achievement:	NA	Met			

Measure 2: Annual Performance Reports

Target 1: Provide outreach to every school that does not meet standard on one or more measure as reported on the school's annual performance report by February 15th.

Task 1: Program Managers will engage in outreach with all schools whose annual reports indicates a rating of "approaches" or "does not meet" standard on any measure by February 15th each year.

Result: Across all measures (financial, operational, and academic) 32 schools did not meet standard on one or more measures. PCSC staff were able to discuss the outcomes with 24 of these schools (75%) prior to 2/15/23. Outreach continues beyond this date.

	FY22	FY23	FY24	FY25	FY26
% of schools not meeting one or more standard that were provided direct outreach by 2/15/23	65%	85%			
Benchmark:	65%	75%	85%	95%	100%
Achievement:	Met	Met			

Key External Factors

- Lack of public awareness of charter schools;
- The autonomy of independent charter school governing boards;
- Legislation;
- Corporate influence on entities external to the IPCSC; and
- The impact on assessment of student mobility in a school choice setting.

Evaluation

The IPCSC will evaluate the successes and challenges of progress toward objectives at least once throughout the year. In FY23, the IPCSC established a strategic planning committee that intends to meet multiple times each year to engage in long-term goal setting through annual strategic planning work and making recommendations to the larger governing body.

FY 2024-2028
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.[1]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
47	46	46	46		46	46

II. Percentage of Idaho's population within our signal coverage area.[2]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
98.8%	98.8%	98.8%	98.9%		98.9%	98.9%

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.[3]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
49	41	55	68		45	55

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.[4]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
2,263,398	**1,635,238**	**1,979,811**	**857,687**		**1,200,000**	**1,200,000**

II. Number of visitors to IdahoPTV/PBS video player.[5]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
230,522	**504,332**	**915,331**	**1,900,128**		**1,500,000**	**1,500,000**

III. Number of alternative delivery platforms and applications on which our content is delivered.[6]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
11	**12**	**13**	**14**		**15**	**18**

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.[7]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
25,480	**24,853**	**24,918**	**23,835**		**22,000**	**22,000**

Objective E: Contribute to a well-informed citizenry.

Performance Measure:
Number of broadcast hours of news, public affairs and documentaries.[8]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
11,755	**11,947**	**12,329**	**11,876**		**13,000**	**13,000**

Objective F: Provide relevant Idaho-specific information.

Performance Measure:
Number of broadcast hours of Idaho-specific educational and informational programming.[9]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
1,986	1,393	2,431	1,592		1,600	1,600

Objective G: Provide high-quality, educational television programming and new media content.

Performance Measure:
Number of awards for IdahoPTV media and services.[10]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
57	68	81	67		55	55

Objective H: Operate an effective and efficient organization.

Performance Measures:
I. Total FTE in content delivery and distribution.[11]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
21	18	18	16.8		<24	<24

II. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines.[12]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes	Yes/Yes/Yes

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 at 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.[13]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
*	101	58	135		110	140

*New performance measure beginning FY20

II. Average number per month during the school year of local unique users utilizing PBS learning media.[14]

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
*	7,137	9,997	7,567		7,000	7,000

*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 Public Broadcasting Service (PBS) stations nationwide for overall donor revenue and donor retention. Average contribution per donor is $152.00 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 have 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, tablets, smartphones, smart TVs, 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. There will be small competitive federal grants to assist stations to transition equipment to this new standard, which is tied to public safety.

Political Environment – In 2022 the Idaho GOP drafted and passed a resolution encouraging "the Idaho Legislature to divest the State of Idaho from Idaho Public Television in such a way

that allows continued operation in the private sector AND does not hinder State-originated EAS service to the public." While this may pose a challenge at some point in the future, it also provides IdahoPTV with an opportunity to educate and inform legislators on the importance of IdahoPTV's role in the statewide Emergency Alert System (EAS).

Aging Equipment and Public Safety – 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 have been developed, and we are looking at avenues in state government, private and federal grants, as well as other private funds, to support capital replacement. IdahoPTV is working closely with the Idaho Military Division-Public Safety Communications to ensure that digital microwave connectivity for our signal and that of first responders is available. We work with Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in emergency communication, an area of mutual interest. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication such as: providing live broadcast and media pool coverage of disaster related events; transmission of mandatory national alerts via the Emergency Alert System, including geo-targeted Amber Alerts, weather and emergency information distributed to all broadcast markets in the state; the backup alert signals for wireless carriers in the state called Wireless Emergency Alerts (WEA), which is currently delivered using PBS' Warning, Alert and Response Network (WARN) and IdahoPTV's infrastructure.

EVALUATION PROCESS

Idaho Public Television uses the following methods to evaluate our services:

We are a member of the Organization of State Broadcasting Executives (OSBE), 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, America's Public Television Stations, and National Educational Telecommunications Association.

We have a statewide advisory Friends board, currently 30 directors and 13 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.

IdahoPTV continues to do qualitative and quantitative research on 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 have also used surveys and other analytical tools to look at what our education department is doing for Idaho communities and how people see our work. 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.

	State Board of Education Goals				
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	***Goal 2: EDUCATIONAL READINESS***	***Goal 3: EDUCATIONAL ATTAINMENT***	***Goal 4: WORKFORCE READINESS***	***Goal 5:***
Institution/Agency Goals and Objectives					
GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.					
Objective A: 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.	✓				
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.	✓				
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.	✓				

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: Be a relevant, educational and informational resource to all citizens.		✓			
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.					
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.					

Idaho State Department of Education
Strategic Plan

FY2024 – 2028

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 80% of Idaho's K-3 students are proficient readers, as indicated by the Idaho Reading Indicator (IRI).
   - (State Board Alignment: Goal 2, Educational Readiness).
2. All Idaho students graduate ready for life and prepared for college, job training and in-demand careers
   - (State Board Alignment: Goal 3, Educational Attainment; Goal 4, Workforce Readiness).
3. Idaho attracts and retains great teachers and school building leaders
   - (State Board Alignment: Goal 2, Educational Readiness).
4. Collaborate with Idaho education stakeholders to promote academic growth and student achievement
   - (State Board Alignment: Goal 1, Educational System Alignment)

GOAL 1

Ensure 80% of Idaho's K-3 students are proficient readers, as indicated by the Idaho Reading Indicator (IRI).

Objective A: Support school district and public charter schools that align with the science of reading.

The State Department of Education is committed to supporting schools in choosing research-based early literacy, proven to be effective in helping our Idaho students learn how to read. Our Idaho Content Standards are the basis for recommended curriculum. Additionally, the SDE's Content and Curriculum team will be working with local educators/stakeholders and Idaho's top-performing schools to identify early literacy curricula that meet the needs of local communities, while ensuring all students learn at a high level. Additionally, the SDE will focus on identifying high-performing practices throughout Idaho to ensure all districts know "what's working" in

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Idaho education. Through this process, the SDE will work to ensure these "best practices" are offered, through professional development, to all Idaho schools.

Objective B: 50 'new' Idaho schools will understand and use the Professional Learning Community practice, as a means to ensure their students are achieving reading proficiency on the IRI.

The Professional Learning Community (PLC) model, resulting in systems support in the form of Response to Intervention (RtI) and/or a Multi-Tiered System of Support MTSS), is a key activity in improving Idaho's K-3 literacy schools. PLCs focus on data-based, student-centered decisions regarding curriculum, teaching (instruction) and personnel. As our Idaho schools implement PLCs with fidelity, Idaho students will participate in core reading programs focused on the Science of Reading, participate in research-based Tier II interventions, and receive individualized Tier III reading supports, designed to assist our most challenged readers.

Performance Measures: Percentage of students placing as proficient/at grade level on the spring Idaho Reading Indicator (IRI) K-3.

Graphic Coming Soon

GOAL 2
All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.

Objective A: Provide ongoing support and professional development around the Idaho College and Career Readiness Competencies.

Proficiency in basic academic skills, including math, reading, and writing, are foundational to an educated and productive citizenry. Successful application of this learning requires both technical and behavioral competencies.

Approved in 2017 by the Idaho State Board of Education, these competencies represent a set of knowledge, skills, and attributes that broadly prepare high school graduates for a successful transition into some form of postsecondary education and/or the workplace. College and career readiness is the attainment and demonstration of these competencies.

Objective B: Ensure funding and programs are strategically aligned for student achievement.

The Public School appropriation is provided to ensure Idaho schools receive the support they need to help our Idaho students achieve success. The State Department of Education is responsible for ensuring the professional development and contracted services align with the vision to support early literacy, middle school math, and career/technical education in Idaho.

Specific projects associated with this strategy include:

- Align H267: Idaho Career Ready Students Program expenditures with the Idaho College and Career Readiness Competencies and local community needs related to CTE
  Align contracted services with education partners (i.e., Idaho Building Capacity Project,

Regional Math Centers, SMART Coaches, Cultivating Readers, etc.) to ensure (1) consistent, comparable, research-based support throughout Idaho, stemming from (2) a clear scope of work, created through collaboration with SDE-established priorities.

Objective C: Implementation of the Idaho Career Reading Students (ICRS) program (H267) and facilitate its alignment with added-cost funding and other career technical investments.

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Performance Measures: TBD

Graphic Coming Soon

GOAL 3
Idaho attracts and retains great teachers and school building leaders.

Objective A: Work with university and alt-route partners to ensure Idaho teachers are prepared for the difficulties of real-world, classroom teaching.

A teacher's first year of classroom experience often influences whether the teacher will remain in the profession for 3+ years (or move away from the teaching profession). Ensuring our Idaho teachers are prepared for challenges associated with real-world classroom behavior management and the teaching skills necessary to ensure all students learn (i.e., trained in the Science of Reading) is a top priority in working with our university partners.

Specific projects associated with this strategy include:

- Survey/interview first-year staff to inquire on their level of preparedness for their first year of teaching: Identity areas for improvement.
- Survey/interview teachers choosing to leave the profession in their first 5 years of teaching: Identify reasons for leaving.
- Review university syllabi to ensure teacher preparation programs are providing training for real-world, classroom management and working with students who exhibit disruptive behavior in the classroom.
- Review university syllabi to ensure teacher preparation programs are explicitly training teachers in the Science of Reading as part of the K-8 certificated training.

Objective B: Work with the State Board of Education, Idaho universities and local school districts to provide on-site training and mentorship for teachers in their first and second years of classroom teaching.

Performance Measures: Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service.

Graphic Coming Soon

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GOAL 4
Collaborate with Idaho education stakeholders to promote academic growth and student achievement

Objective A: Provide targeted support to identified districts.

The Idaho Consolidated State Plan outlines Idaho's accountability system for identifying schoolstargeted for improvement, based on requirements in the Elementary and Secondary Education Act, reauthorized as Every Student Succeeds Act (2015). The State Department of Education will work with Idaho schools to implement the Professional Learning Community (PLC)model of student support as a means to provide systemic change leading to student achievement. Additionally, SDE staff will work with Idaho schools to develop Response to Intervention (RtI) and Multi-Tiered Systems of Support (MTSS) to Idaho students through the PLC model.

Specific projects associated with this strategy include:

- Work with education partners and stakeholders to consolidate and align school supports from the Idaho Building Capacity Project, Regional Math Centers, the Idaho Superintendent Network, the Idaho Principal Network, SMART Coaches, ELA coaches (IBC), Capacity Builders, Cultivating Reading coaches, etc, etc.
- Provide on-site training and support to Idaho schools in the development and implementation of the PLC model for student support
- Provide on-site training and support to Idaho schools in the development and implementation of the RtI and MTSS models to support, within the PLC framework.
- Provide on-site training and support in the research and adoption process of research-based reading and math curricula for Idaho students.

Performance Measures: TBD

Graphic Coming Soon

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.

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