



Strategic Plan

FY2018-FY2022

STRATEGIC PLAN

MISSION STATEMENT

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

VISION STATEMENT

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

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

GOAL 1

A Well Educated Citizenry – Idaho's P-20 system will provide opportunities for individual advancement across Idaho's diverse population.

Objective A: *Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements.*

Performance Measures:

I. Secondary student pass rate for Technical Skill Assessment (TSA).

Baseline data/Actuals: Baseline FY15 – 71.7

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	71.7	72.4		75.8

Benchmark: 75.8 pass rate by 2018¹

II. Postsecondary student pass rate for Technical Skill Assessment (TSA).

Baseline data/Actuals: Baseline FY15 – 92.6

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	92.6	93.1		92.8

Benchmark: 92.8 pass rate by 2018²

III. Positive placement rate of secondary concentrators.

Baseline data/Actuals: Baseline FY15 – 94.1

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	94.1	93.9		94.2

Benchmark: 94.2 placement rate by FY 2018³

IV. Positive placement rate of postsecondary program completers.

Baseline data/Actuals: Baseline FY15 – 84.7

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	84.7	95.2		95.6

Benchmark: 95.6 placement rate by FY 2018⁴

V. The percent of secondary CTE concentrators who transition to postsecondary education.

Baseline data/Actuals: Baseline FY15 – 64

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	64	63		70

Benchmark: 70 percent by 2020⁵

VI. Placement rate of postsecondary program completers in jobs related to their training.

Baseline data/Actuals: Baseline FY15 – 68

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
	68	58		65

Benchmark: 65 placement rate by 2020⁶

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

Baseline data/Actuals: Baseline FY12 – 14.1

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
12.1	12	11.5		Growth

Benchmark: Increase in the percentage by 2020⁷

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

Performance Measures:

I. Number of postsecondary programs that have achieved statewide alignment of courses in their first semester.

Baseline data/Actuals: Baseline FY16 – 0

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
		0	9	23

Benchmark: 23 programs by FY2018⁸

II. The percent of secondary CTE concentrators who transition to postsecondary CTE programs.

Baseline data/Actuals: Baseline FY18 – To Be Determined

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
				Baseline

Benchmark: Identify baseline data by FY2018⁹

GOAL 2

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

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

Performance Measures:

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

Baseline data/Actuals: Baseline FY16 – 0

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
		0	9	23

Benchmark: By FY2018, implement SkillStack for 23 programs¹⁰

- II. Number of program standards and outcomes that align with industry standards.**

Baseline data/Actuals: FY2017 Actual - 37

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
			37	100%

Benchmark: 100% of programs by FY2020¹¹

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

Baseline data/Actuals: FY2018 – Identify Baseline

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
				Baseline

Benchmark: Identify baseline data by FY2018¹²

Objective B: *Adult Education (AE) – AE will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.*

Performance Measures:

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

Baseline data/Actuals: FY2016 – 33

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
		33		47

Benchmark: By FY2020, 47% of AE students make measurable progress.¹³

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

Baseline data/Actuals: FY 2019 – Identify baseline data

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark

				Identify baseline data
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Benchmark: Identify baseline data by FY2019.¹⁴

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

- I. Percent of positive outcomes/retention that lead to completing a CTE program of study, entering employment or continuing their training.**

Baseline data/Actuals: FY 2016 – 89

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
		89		90

Benchmark: 90% positive outcome rate annually by FY18.¹⁵

- II. Number of institutional and community event/workshop hours provided annually that connect students to resources with other agencies, in addition to institutional resources.**

Baseline data/Actuals: Average 5000 hours annually

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
				5,000

Benchmark: Maintain an average of 5000 contact hours annually by FY 18.¹⁶

GOAL 3

Effective and Efficient Educational System – Ensure educational resources are coordinated throughout the state and used effectively.

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

Performance Measures:

- I. The overall satisfaction levels of administrators and instructors with the support and assistance provided by CTE.**

Baseline data/Actuals: Initial Survey 2016

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
				Improvement

Benchmark: Annual improvement in satisfaction levels, as listed in Appendix 1 greater than the previous year by FY18.¹⁷

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

Performance Measures:

I. Full implementation of Career & Technical Education Management System (C-TEMS).

Baseline data/Actuals: 2009 - C-TEMS development began

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
			System Launch	Analyze System Data

Benchmark: By FY2018, begin analyzing system data.¹⁸

II. Incorporation of CTE postsecondary teacher certifications into the secondary database system to increase automation, accuracy, and standardization.

Baseline data/Actuals: FY2017 -- All postsecondary certifications awarded after 2012 have been loaded into SDE database.

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
			All postsecondary certifications awarded after 2012 have been loaded into SDE database.	Transfer 100% of archived postsecondary certifications

Benchmark: Transfer 100% of archived information by FY2018.¹⁹

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

Baseline data/Actuals: FY2017 Actual -- Test data collected for each data element

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
			Launch	100%

Benchmark: All programs are subject to a desk audit by FY2018.²⁰

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

Performance Measures:

I. A secondary program assessment model that clearly identifies the elements of a quality program.

Baseline data/Actuals: FY2017: Develop a plan for program assessment.

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
			Plan development, including data elements	Identify funding strategies

Benchmark: Identify long-term strategies to increase funding for high quality secondary CTE programs by FY2018.²¹

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

Performance Measures:

- I. Number of qualified teachers in every program; percent of all employed teachers in secondary/postsecondary CTE programs who meet the appropriate endorsement standards

Baseline data/Actuals: FY2017 Actual -- 17 teachers held alternative authorizations

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
				100 %

Benchmark: 100% of teachers meet the appropriate endorsement standards by FY2018.²²

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 ICTE.
- 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 ICTE to conduct statewide data analyses.

Evaluation Process

Objectives will be reviewed at least annually (more frequently if data is available). The ICTE 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, ICTE will make requests through its budget and legislative requests to support the agency’s goals and objectives.

¹ Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

² Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

³ Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

⁴ Federally negotiated benchmark. FY18 targets are negotiated and approved after Strategic Plan deadline.

⁵ Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

⁶ Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.

⁷ Investigate causes for decline and identify strategies for growth.

⁸ Based on current rate of program alignment.

⁹ Based on program alignment efforts: measuring the go-on rate of students in a CTE capstone course for the identified nine aligned programs who continue CTE at the postsecondary level.

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- ¹⁰ ICTE goal to coincide SkillStack® rollout with the completion of program alignment and standard setting.
- ¹¹ Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.
- ¹² Based on goal to improve positive placement rate at the postsecondary level and to better meet workforce needs by increasing the talent pipeline.
- ¹³ Federally negotiated benchmark.
- ¹⁴ Federally negotiated benchmark. Baseline data will then be used to determine performance targets.
- ¹⁵ Based on goal of continuing current outcome rates.
- ¹⁶ Based on current average number of contact hours statewide.
- ¹⁷ Based on survey results; intended to improve communication and feedback with secondary and postsecondary stakeholders. Please see Appendix 1 for actual data.
- ¹⁸ Based on ICTE goal to improve data accuracy and reduce reporting burden on districts.
- ¹⁹ Based on ICTE goal to improve data accuracy and reduce reporting burden on districts and postsecondary institutions.
- ²⁰ Based on ICTE goal to improve program assessment process and 2018 legislative request for incentive funding.
- ²¹ Based on ICTE goal to improve data accuracy and reduce reporting burden on districts.
- ²² Based on ICTE goal to improve program assessment process and 2018 legislative request for incentive funding.

Appendix 1 (2016 Survey)

Satisfaction/Understanding Levels (scale of 1-5)	PS	Sec
The level of support you receive from the Division as it relates to your CTSO	3.80	3.67
The level of support you receive from your contracted state CTSO coordinators	3.93	3.98
Your program(s)' amount of financial reimbursement	3.45	3.77
CTE's processing of reimbursements	4.26	3.94
Overall knowledge of CTE staff as it relates to your program(s)' financial needs	3.74	3.71
To what extent do the Division's priorities align with CTE priorities in your school or district?	3.47	3.70
How state funds can be used	3.43	3.87
How federal Perkins funds can be used	3.39	3.60
Interactions with staff	3.95	3.77
How knowledgeable are CTE staff related to your program needs?	3.59	3.75
The availability of information to support your program	3.68	3.12
The availability of necessary tools to support your program	3.57	2.95
The overall content of the CTE website related to your program or school	3.64	2.97

If you interacted, were questions/issues resolved in an acceptable time frame?	PS	N	Sec	N
Yes	82%	62	73%	194
No	16%	12	25%	68

Are your administrative needs being met by CTE staff? (%Yes)	PS	N	Sec	N
	83%	53	75%	33

Career Technical Education – Cyber Security Implementation Plan

Idaho Division of Career Technical Education (CTE) has been working on proactive steps to mitigate cybersecurity risk. To increase the Department's capacity and ability to protect its systems and the data with which it is entrusted, the Agency has begun to work on the following:

1. Working with SDE's Security Coordinator to work on policy and implementation of security initiatives
2. Will implement cybersecurity awareness training (Securing the Human) for all CTE employees and initiated in-depth training for key personnel.
3. Adopted the NIST Cybersecurity Framework as a guideline for securing critical systems
4. Begun work to implement the first five Center for Internet Security Critical Security Controls (CIS Controls).

The list below contains the tools CTE is looking at or will be using to implement the first 5 NIST controls.

Rapid 7 (Vulnerability Management)

LANDesk (image control and patch management)

Ruckus (wireless onboarding)

Sans Securing the Human (user training)

Microsoft (Office 365 with Cloud Access Security Broker and Mobile Device Management Solution)