
Lewis-Clark State College



STRATEGIC PLAN FY 2016-2020

Lewis-Clark

STATE

C O L L E G E

Connecting Learning to Life

STRATEGIC PLAN FY 2016-2020



June, 2015



VISION

Lewis-Clark State College (LCSC) will fulfill the Idaho State Board of Education's vision of a seamless public education system by integrating traditional baccalaureate programs, professional-technical training programs, and community college and community support programs within a single institution, serving diverse needs within a single student body, and providing outstanding teaching and support by a single faculty and administrative team.

The college's one-mission, one-team approach will prepare citizens from all walks of life to make the most of their individual potential and will contribute to the common good by fostering respect and close teamwork among all Idahoans. Sustaining a tradition that dates back to its founding as a teacher training college in 1893, LCSC will continue to place paramount emphasis on effective instruction—focusing on the quality of the teaching and learning environment for traditional and non-traditional academic classes, professional-technical education, and community instructional programs.

As professed in the college's motto, "Connecting Learning to Life," instruction will foster powerful links between classroom knowledge and theory and personal experience and application. Accordingly, LCSC will:

- Actively partner with the K-12 school system, community service agencies, and private enterprises and support regional economic and cultural development
- Strive to sustain its tradition as the most accessible four-year higher-education institution in Idaho by rigorously managing program costs, student fees, housing, textbook and lab costs, and financial assistance to ensure affordability
- Vigorously manage the academic accessibility of its programs through accurate placement, use of student-centered course curricula, and constant oversight of faculty teaching effectiveness
- Nurture the development of strong personal values and emphasize teamwork to equip its students to become productive and effective citizens who will work together to make a positive difference in the region, the state, the nation, and the world.

MISSION

Lewis-Clark State College is a regional state college offering instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the local and state economy and other educational programs designed to meet the needs of Idahoans.

Core Theme One: Connecting Learning to Life Through Academic Programs

The first segment of the three part mission of Lewis-Clark State College is fulfilled under aegis of Academic Programs. This theme guides the offering of undergraduate instruction in the liberal arts and sciences and professional programs tailored to the educational needs of Idaho.

Core Theme Two: Connecting Learning to Life Through Professional-Technical Programs

The second segment of the three part mission of Lewis-Clark State College is fulfilled under the aegis of Professional-Technical Programs. LCSC functions under this theme by offering an array of credit and non-credit educational experiences to prepare skilled workers in established and emerging occupations that serve the region's employers.

Core Theme Three: Connecting Learning to Life Through Community Programs

The third and last theme of Lewis-Clark State College is fulfilled through Community Programs. The primary function of Community Programs is to provide quality delivery of outreach programs and services to students, customers, and communities throughout Region II as well as degree completion programs in Region I.



**STRATEGIC PLAN
FY 2016-2020**

Goal 1

Sustain and enhance excellence in teaching and learning.

Objective 1A.

Strengthen courses, programs, and curricula consonant with the mission and core themes of the institution.

Courses and programs will be assessed. The college will identify opportunities for improvement, expansion, and/or elimination of courses and programs; will foster closer collaboration and integration with the K-12 system; and will engage the local community and business leadership in the planning of current and future program offerings. The college will explore initiatives to improve student preparation and readiness to succeed in college level courses.

Timeline: FY 2014-2018 ongoing

Action: President, Provost and Vice Presidents, Director of Institutional Planning, Research and Assessment, Assessment Coordination Committee, Functional Area Committees, Division/Unit Assessment Committees

Progress: During FY14, all instructional and non-instructional programs, including auxiliaries and athletics, were reviewed through the program prioritization process. Program changes have been implemented and reported to the State Board at prescribed intervals. Action plans and major reviews are ongoing.

Performance Measure(s):

Assessment submission

Benchmark: All units of the college will submit assessment documents that reflect genuine analysis and accurate reporting

Performance: 98% of units completed assessment (FY 2014)

First-time licensing/certification exam pass rates for graduates of professional programs

Benchmark: Meet or exceed national average

Performance: RN: LCSC 95%/National 84%, PN: 75%/85%, ARRT 100%/89% (FY 2014)

Percentage of responding LCSC graduates with positive placement

Benchmark: 95% of responding LCSC graduates will have positive placement

Performance: 95% (FY 2014)

Number of teacher education candidates who are certified each year by specialty and meet the Federal Highly Qualified Teacher definition

Benchmark: The percentage of first-time students passing the PRAXIS II will exceed 90%

Performance: 83% (FY 2014)

(SBOE system-wide performance measure)

Average number of credits earned at completion of certificate or degree program

Benchmark: Associate- 70 (SBOE Benchmark) Bachelor - 130 (SBOE Benchmark)

Performance: Associate 94, Bachelor 148 (FY 2013)

Objective 1B.

Ensure the General Education Core achieves its expected learning outcomes.

The alignment of the General Education Core with institutional General Education goals and statewide General Education standards will be assessed. Cross-disciplinary communication and collaboration will improve faculty design and delivery of General Education Core courses. The college will ensure faculty with teaching assignments within the General Education Core understand institutional General Education goals.

Timeline: FY 2015

Action: Provost, Dean of Academic Programs, General Education Committee

Progress: Over the course of AY14-15, college faculty have completed the GEM stamping process of all general education coursework and an internal parallel process for the institutionally designated categories. A faculty-designed and developed General Education Core Assessment Plan will be completed by the end of Spring 2015 and implemented in AY15-16. Academic Dean, Mary Flores, was appointed to the State General Education Committee. The ETS Proficiency Profile was administered in 2014 and will be administered again in spring 2017.

Performance Measure(s):

ETS Proficiency Profile critical thinking construct

Benchmark: LCSC will score at the 90th percentile or better of comparison participating institutions (Carnegie Classification-Baccalaureate Diverse) on the ETS Proficiency Profile critical thinking construct.

Performance: 88th percentile (FY 2014); New performance measures and benchmarks will be set once General Education Assessment Plan is completed.

Objective 1C.

Optimize technology-based course delivery, resources, and support services for students, faculty, and staff.

Equipment, software, and technological capabilities will be current and sufficient for student, faculty, and staff needs. Training in effective online course design and instruction for faculty will be strengthened.

Timeline: FY 2014-2015

Action: Provost, Chief Technology Officer, Director of e-Learning Services, Data Advisory Committee, Instructional Technology Advisory Committee

Progress: The college moved to managed hosting and outsourced Help Desk functions for the online teaching platform, *Blackboard*. The e-Learning Services department continues to provide online training modules for faculty and one-on-one personalized instruction. Information Technology outfitted three classrooms with touch-screen switching devices, assumed support for Apple technology across campus, expanded Help Desk hours in support of students and faculty, and

installed a cloud-based simulation control system in the human simulation lab.

Performance Measure(s):

Annual end-of-term duplicated headcount for students enrolled in web, hybrid, and lecture/web-enhanced courses
Benchmark: 8,000
Performance: 8,726 (FY 2014)

Objective 1D.

Maximize direct faculty and student interactions inside and outside the classroom.

LCSC will maintain appropriate student-to-faculty ratios by providing adequate numbers of sections for high- demand courses and by keeping course capacities at appropriate levels. The college will seek to increase student participation and engagement in academic and non-curricular activities.

Timeline: FY 2016

Action: Provost, Vice President for Student Affairs, Director of Institutional Planning, Research and Assessment

Progress: PG 14-19, Demand-based Course Scheduling, was initiated to explore options to achieve a schedule of course offerings which meets the needs of students for completing degree requirements and makes the best use of campus facilities and faculty resources. Additional late-afternoon and evening classes were scheduled, beginning in Fall 2014, and the feasibility of offering intense weekend sections of core classes (including English 101 and Communication 204) is being explored. IVC use between the main campus and the Coeur d'Alene Center has expanded. During the 2014-15 academic year, several faculty have been invited to share meals and enjoy gaming and/or conversations with students living in LCSC residence halls.

Performance Measure(s):

Student to teacher ratio

Benchmark: LCSC will maintain a 16 to 1 student teacher ratio
Performance: 16 to 1 (FY 2014)

Number of students participating in undergraduate research

Benchmark: 150
[Faculty: 4; Student oral presentations: 70; Student posters: 40]

The number of presentations at the LCSC Senior Research Symposium

Benchmark: 150
Performance: Total 114 [Faculty: 4; Student oral presentations: 70; Student posters: 40]

Objective 1E.

Recruit and retain a highly qualified and diverse faculty and staff.

The college will work to provide fair and competitive compensation for faculty and staff and will support increased opportunities for faculty and staff development. All faculty and staff pay will meet or exceed the median reported from peer institutions. Faculty development opportunities will be increased. Adjunct faculty pay will be increased.

Timeline: FY 2014-2018

Action: President, Provost and Vice Presidents, Deans

Progress: College administration supported the SBOE's FY 2015 line item request for increased compensation for faculty and staff. A 2% change in employee compensation (CEC: 1% ongoing, 1% one-time) was approved by the legislature. The legislature has recommended a 3% ongoing CEC request for FY206. The college Compensation Review Committee meets regularly to consider issues of employee compensation, both monetary and non-monetary.

Performance Measure(s):

Classified Staff:

State of Idaho Classified Staff Pay Schedule

Benchmark: LCSC Classified Staff agency compa-ratio will equal or exceed 100% of State Policy

Performance: (from Dec 2014 DHR State Employee Compensation report): LCSC Classified Staff average salary = 81.2% of policy.

Professional (Exempt) Staff):

College and University Professional Association for Human Resources (C.U.P.A.) - Administrative Salary Survey

Benchmark: Average aggregated salaries of LCSC Professional Staff will equal or exceed average of C.U.P.A. average for corresponding job descriptions.

Performance: Average LCSC Professional Staff salary levels estimated at 84% of C.U.P.A. average.

Faculty:

Integrated Postsecondary Education Data System (IPEDS) Data Feedback Report

Benchmark: Average compensation for LCSC Faculty members ("all ranks" measure) will equal or exceed the all-ranks, combined average for LCSC's peer institutions.

Performance: LCSC's 2014 IPEDS DFR all-ranks faculty salary average is 86% of peers' average.

Objective 1F.

Provide a safe, healthy, and positive environment for teaching and learning.

The college will increase the accessibility and safety of campus facilities and processes, expand wellness and healthy lifestyle participation, and foster a positive learning and working environment.

Timeline: Ongoing

Action: Vice President for Finance and Administration

Progress: Access improvements in FY 2013 through FY 2015 included construction projects to increase ADA access for campus users including, *inter alia*, additional sidewalk cuts to accommodate wheelchair access in high traffic areas, sidewalk repairs, installation of external wheel chair ramps, and internal ADA-compliant ramps within the Administration Building as part of the Silverthorne Theatre upgrade project. The LCSC Safety Committee identified traffic hazards (need for additional street lighting, signage, and tree trimming where drivers' views were obstructed) which were subsequently eliminated by Physical Plant, Security, and the City of Lewiston. Continued progress was made on the Presidential Planning Guidance wellness initiative (PG-65) which included implementation of LCSC's fresh air (smoke free) campus beginning in Fall 2013. Employee participation in the statewide "thriveidaho" program increased. The college's Behavioral Response Team and the Title IX Coordinator conducted specialized training for faculty

who serve on the college's hearing board. This training was focused on helping them understand their roles and responsibilities when hearing cases involving sexual misconduct. In addition, an information campaign about Title IX related matters was initiated during the Fall 2014 student orientation program and has continued with informational posters and emails to LCSC students. Finally, an on-line sexual harassment training was piloted with selected groups of LCSC students including residence hall occupants and student athletes.

Performance Measure(s):

ADA compliance

Benchmark: Zero ADA-related discrepancies noted in annual Division of Building Safety (DBS) campus inspection (and prompt action to respond to any such discrepancies if benchmark not achieved)

Performance: No significant ADA-related discrepancies were noted during the 2014 DBS inspection. Two minor items (sign placement and rail adjustment) were corrected on the spot.

Wellness Programs

Benchmark: Provide information and updates to all College employees on wellness activities at least 10 times each Fiscal Year

Performance: 16 wellness activities conducted in 2014.

Goal 2

Optimize student enrollment and promote student success.

Objective 2A.

Marketing efforts will focus on clearly identified populations of prospective students.

The college will establish a brand identity for advertising and marketing. It will expand outreach to students seeking a residential college experience and to potential students who do not think they need college, do not think they can succeed in college, or do not think they can afford college. The college will increase its recruiting efforts for non-traditional students, strengthen its support of community college transfer students, and establish enrollment targets for out-of-state and international students. The college will leverage dual credit and Tech Prep programs as a means to connect with high school students and invest in scholarships to strategically grow enrollment.

Timeline: FY 2013 ongoing

Action: Vice President for Student Affairs, Director of College Communications, Director of New Student Recruitment, Director of International Programs.

Progress: An advertising calendar was developed in August 2013 and a marketing committee has been formed. Community college and non-traditional recruitment strategies are being vetted with the campus community. A marketing committee was formed by the president in August 2014 and, through the fall semester, identified a five-point marketing plan intended to be implemented over the course of the next year. In addition, the college increased the use of billboard and other media in all target markets but especially in Southern Idaho.

Performance Measure(s):

(SBOE system-wide performance measure)

Dual credit hours earned and the unduplicated headcount of participating students

Benchmark: 3,500; 600
Performance: 2,224; 622 (FY 2014)

High school students participating in concurrent enrollment programs (headcount and total credit hours)

Benchmark: Annual Enrollment - 1,500* Annual Total Credit Hours – 8,000*

*These values reflect anticipated loss of enrollment due to proposed fee changes for Tech Prep students.

Performance: 1,959; 7,963 (FY 2014)

Scholarship dollars awarded per student FTE

Benchmark: \$1,950

Performance: \$2,142 (FY 2014)

Objective 2B.

Retain and graduate a diverse student body.

LCSC will implement a student success course to enhance academic skills, impart post-secondary values and expectations, and coach students during their first semester. The course will supplement other curricular and advising reforms targeted towards students who place into Math and English courses below core levels.

Timeline: FY 2014

Action: Provost, Vice President for Student Affairs, Dean of Academic Programs

Progress: Centralized Advising has been implemented and is serving over 700 students. The program has been assessed via student surveys and feedback from faculty. Pre-admission programs include new correspondence intended better explain the financial aid, scholarship, and fee payment processes. Working with faculty leadership, the college established ID 140 – a student success courses required for students who are admitted to the college on a conditional basis or who place into developmental coursework. The courses were offered in Fall 2014 and retention rates will be monitored into Fall 2015. In addition, the college adopted a policy requiring orientation of degree-seeking students. The LCSC Teaching-Learning Center opened January 2015 with numerous formal and informal events held throughout spring semester. Next steps include fuller integration with existing campus departments such as e-Learning Services and regional K-12 partners.

Timeline: FY 2014

Action: Vice President for Student Affairs; Provost

Performance Measures:

(SBOE system-wide performance measure)

Total degree production (undergraduate)

Benchmark: 800

Performance: 739 (FY 2014)

(SBOE system-wide performance measure)

Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate/graduate).

Benchmark: 700/12%

Performance: 675; 12% (FY 2014)

(SBOE system-wide performance measure)

Unduplicated headcount of graduates over rolling 3-year average degree-seeking FTE (split by undergraduate/graduate).

Benchmark:

Performance: 675/2756; 25%

(SBOE system-wide performance measure)

Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission)

Benchmark: 70%

Performance: 370/ 575=64% (FY 2014)

First-year/ full-time cohort retention rate

Benchmark: 60%

Performance: 61% (FY 2014)

The number of degrees and certificates awarded per 100 FTE undergraduate students enrolled

Benchmark: 24

Performance: 25 (FY 2014)

First-year/ full-time cohort 150% graduation rate

Benchmark: 35%

Performance: 27% (FY 2014)

LCSC will establish a Center for Teaching and Learning in order to support and share improvements in teaching, assessment, and curriculum development. [Center operations commenced in FY2015.]

Timeline: FY 2015

Action: Provost, Vice President for Student Affairs

Objective 2C.

Maximize student satisfaction and engagement.

The college will conduct student satisfaction surveys on an annual basis and participate in the National Survey of Student Engagement (NSSE) every three years. The college will also conduct an internal analysis to identify areas for improvement in the student enrollment cycle and academic cycle. The college will expand infrastructure to entice students to reside on campus and, with the input and guidance of student government, will support a wide variety of social and academic student activities.

Timeline: FY 2014-2015

Action: Vice President for Student Affairs, Director of Institutional Planning, Research and Assessment

Progress: A new committee called “Student Support Committee” was formed and consists of Student Affairs directors whose primary role is to provide on-going support to students once they are enrolled at the college. This committee has developed a new student satisfaction survey, which is under review. If approved, the survey should assist college personnel in identifying gaps in the quality and overall delivery of services.

Performance Measure(s):

National Survey of Student Engagement (NSSE)

Benchmark: 90% of LCSC students will be satisfied

Performance: 89% (FY 2014)

Goal 3

Strengthen and expand collaborative relationships and partnerships.

Objective 3A.

Increase volunteer, internship, and career placement opportunities.

The college will foster, promote and track student internship opportunities within each division, determine local business and industry needs through periodic surveys or professional forums, and leverage campus expertise to build and maintain relationships with local business and industry. All matriculated students will serve as volunteers and/or interns as part of their educational program.

Timeline: FY 2017

Action: Provost, Deans

Progress: Every instructional program either requires or provides an optional internship opportunity for students. With the loss of the AmeriCorps grant, funding for coordination of volunteer or service learning services has been greatly reduced. Efforts are underway to realign these activities with existing programming.

Performance Measure:

Number of students participating in internships

Benchmark: 800

Performance: 655 (FY 2014)

Objective 3B.

Collaborate with relevant businesses, industries, agencies, practitioners, and organizations for the beneficial exchange of knowledge and resources.

The college will develop an inventory of faculty expertise that committees and boards of local

organizations may draw upon. Faculty and staff will actively participate in statewide development of processes and systems to strengthen K-20 partnerships. LCSC will foster, promote, and support student, faculty, and staff research or other projects that benefit the community and region. LCSC will increase Workforce Training efforts.

Timeline: FY 2015

Action: Provost, Dean of Community Programs and Governmental Relations, Director of Grants and Contracts

Progress: Partnerships with K-12 through the Teacher Education Preparation programs and the new Teaching-Learning Center continues. The annual Research Symposium provides an opportunity to engage with community members and business leaders.

Performance Measure(s):

Number of adults enrolled in customized training (including statewide fire and emergency services training programs).

Benchmark: 4,000

Performance: 3,533 (FY 2014)

Objective 3C.

Increase cooperation and engagement of alumni for the advancement of the college.

LCSC will invite alumni to participate in ongoing networking activities and campus events, create an alumni mentorship program for students, and incorporate alumni presence and testimonials in institutional advertising campaigns and recruiting efforts.

Timeline: FY 2017

Action: Director of College Advancement, Director of Alumni and Community Relations, President of the LCSC Alumni Association

Progress: The LCSC Alumni Association continues to boost program and event participation of alumni and students, regional outreach, volunteer service, and leadership opportunities. The Alumni Mentorship Program launched this year with ten (10) alumni from across the region serving as mentors to current students. The LCSCAA is actively involved in the creation and implementation of L-C's Homecoming event, which is scheduled to take place this fall.

Performance Measure(s):

Number of Alumni Association members

Benchmark: 17,500

Performance: 15,819 (FY14)

Objective 3D.

Advance the college with community members, business leaders, political leaders, and current and future donors.

The college will invite local community and business leaders to participate in college activities and arrange for current students and alumni to meet with key individuals to promote the benefits of higher education and the needs of LCSC. LCSC will create opportunities for business and political leaders and future donors to engage in learning sessions with current students.

Timeline: Ongoing

Action: President, Provost and Vice Presidents, Deans, Director of College Advancement, President of the LCSC Foundation

Progress: College Advancement has hosted a variety of special events that promote higher education and advance the needs of LCSC. The annual Scholarship Luncheon-attended by 100+ donors, business leaders, community members and students who benefit from scholarships-provides guests an opportunity to engage with students and get involved in giving. Foundation Scholar events are social events that connect students with donors who sponsor scholarships throughout the student's entire college career. Alumni Affairs recently established a mentorship program that connects a business leader to a current LCSC student in need of career advice and support.

The College Advancement team meets with businesses and community members daily to better educate the community on higher education and areas in need of support. College Advancement continues to work diligently to pursue community partners that can assist the college in achieving its mission via volunteer opportunities, mentorship programs, internships, and donations. In 2014, LCSC successfully completed a five year capital campaign generating over \$13.5 million.

Performance Measure(s)

LCSC will continue to strengthen its relationship to the local community through promotion of the National Association of Intercollegiate Athletics Champions of Character student-athlete program
Benchmark: Annually meet National Association of Intercollegiate Athletics (NAIA) Five Star Champions of Character criteria
Performance: Met criteria (FY 2014)

Timeline: FY 2017

Action: Athletic Director

Progress: LC Athletics continues to advance the College with all constituents through community service and engagement. This year members of the department will exceed 1,000 hours of community service. The NAIA criteria to be a Five Star Champions of character institution changed this year and LCSC expects to meet this benchmark as projected in FY17.

Goal 4

Leverage resources to maximize institutional strength and efficiency.

Objective 4A.

Allocate and reallocate funds to support priorities and program areas that are significant in meeting the role and mission of the institution.

Budget and assessment instruments will provide clear links to the strategic plan. Information regarding existing and expected financial resources and targeted priorities will be readily available.

Timeline: Ongoing

Actions: President, Provost and Vice Presidents, Deans, Chair of Faculty Senate

Progress: Presidential Planning Guidance (PGs) and Unit Action Plan templates and procedures were revamped prior to the Fall 2014 planning and budgeting cycle to reflect the new LCSC

strategic plan and incorporate Zero-Base Budgeting (ZBB) and Program Prioritization (PP) findings. Unit Action Plan proposals were directly tied to the strategic plan. The Institutional Assessment Plan dovetails with the Strategic Plan. ZBB and PP guidelines are embedded in an expanded program assessment process. All planning and assessment reference materials and plans/reports were posted on the LCSC intranet for the Fall 2014 and Spring 2015 planning, budgeting, and assessment cycles. Strategic Plan priorities and budget plans were briefed by the President to faculty, staff, students and other key stakeholders. Budgets, strategic plan documents, annual performance measures reports, and assessment documents—directly linked to the overall strategic plan—are readily available.

Performance Measure(s):

(SBOE system-wide performance measure)

Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report

Benchmark: \$290

Performance: \$301 (FY 2014)

Objective 4B.

Assess and modify organizational structure and institutional processes to ensure the most effective use of resources.

LCSC will review current organizational structure and implement modifications to streamline processes and enhance communication.

Timeline: Ongoing

Action: President, Provost and Vice Presidents, Faculty Senate, Professional Staff Organization, Classified staff Organization

Progress: In Spring 2014, an expanded Functional Area Committee (FAC) structure was put in place and utilized to focus on the State Board of Education-directed Program Prioritization initiative during the annual assessment cycle. This successful effort enabled a smooth transition into the FAC efforts in the Fall 2014 planning cycle and during budget development for FY2016. Program assessment has been fortified at the division/unit level, and Program Prioritization action plans and follow-up efforts are underway.

Performance Measure(s):

(SBOE system-wide performance measure)

Efficiency – Certificates (of at least 1-year or more) and degree completions per \$100,000 of financials

Benchmark: 2.5

Performance: 1.5 (FY 2014)

Objective 4C.

Continuously improve campus buildings, grounds, and infrastructure to maximize environmental sustainability and learning opportunities.

The college will assess and update the Campus Facilities Master Plan on an annual basis, with priority given to classrooms and teaching. The college will implement building maintenance initiatives to increase energy efficiency, use of green technology, and recycling.

Timeline: Ongoing

Action: Provost, Vice President for Finance and Administration

Progress Report: An updated Campus Facilities Master Plan went into effect in July 2014. Classroom refurbishing and carpeting projects continued during FY 2014 and FY 2015. A major renovation to the Administration Building (Silverthorne Theatre, and support areas) is nearing completion. A campus-wide Energy Survey and Analysis project is underway. Other major improvements included establishment of a consolidated testing center and a new Teaching and Learning Center (as part of PG-66).

Objective 4D.

Create a timetable for the sustainable acquisition and replacement of instruments, machinery, equipment, and technologies and ensure required infrastructure is in place.

LCSC will create an inventory schedule of campus physical resources that includes lifespans, maintenance contracts, and estimated replacement dates, and will update the schedule on an annual basis. The college will develop a campus-wide funding plan for maintenance and replacement of resources.

Timeline: FY 2014

Action: Provost, Vice President for Finance and Administration

Progress: The revised capital replacement process is now in operation. LCSC's capital equipment has been inventoried, and, using the value of these assets and the depreciation schedules based on the useful life spans of the various equipment categories, the college submitted capital replacement requests to the Legislature for the FY 2016 budget (this laid the groundwork for the first significant replacement capital outlay appropriation for LCSC in over five years). Budgeting for high-cost institutional technology equipment and upgrades to classroom technology is in place. A capital equipment replacement funding mechanism has also been established within the Student Union operating budget to address planned or emergency replacement of high-cost equipment used by dining services.

Objective 4E.

Identify and secure public and private funding to support strategic plan priorities.

Faculty and staff capacity to secure external funding will be strengthened by supporting grant writing efforts at both the departmental and institutional level. LCSC will collaborate with public and private stakeholders to generate the resources necessary to expand facilities and programs and will broaden communication and outreach to connect the entire college community to the LCSC Foundation and evolving fundraising initiatives.

Timeline: Ongoing

Action: President, Provost and Vice Presidents, Director of College Advancement, President of the LCSC Foundation, Director of Grants and Contracts

Progress: LCSC's General Education appropriation is expected to grow to \$32.3M for FY2016, representing an increase of 11.6% in total funds and 5.7% in ongoing funds over the college's FY2015 funding level. The Professional-Technical budget appropriation is expected to exceed \$4.2M, representing a 6% increase from FY2015 funding levels. Training of new grant writers and unit supervisors continues. At the end of FY 2014, the college had over 85 active grants worth over \$7M, despite the negative impacts of federal sequestration on key LCSC programs and elimination of Congressional earmarks. In the College Advancement arena, the "Campaign LCSC" fund-raising

initiative concluded in May 2014—and the campaign’s \$12M goal was exceeded by over \$1.5M. The LCSC Foundation’s total assets reached an all-time high of over \$8.24M (as of 1 Mar 2015).

Performance Measure(s):

Institution funding from competitive grants

Benchmark: \$2.0M

Performance: \$2.5M (FY2014 year-end snapshot)

Institutional reserves comparable to best practice.

Benchmark: A minimum target reserve of 5% of operating expenditures

Performance: 6.5% (State Board calculation based on end of year FY2014 financials)

LCSC Capital Campaign

Benchmark: \$12M to be raised by 1 June 2014.

Performance: \$13.5M was raised. Campaign is complete.

Goal 1 - Sustain and enhance excellence in teaching and learning					
Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Objective 1A: Strengthen courses, programs and curricula consonant with the mission and core themes of the institution					
Assessment submission	84%	85%	97%	98%	All units of the college will submit assessment documents
First-time licensing/certification exam pass rates	NCLEX RN 95% (National Average=89%)	NCLEX RN 89% (National Average=90%)	NCLEX RN 92% (National Average=91%)	NCLEX RN 95% (National Average=84%)	Meet or Exceed National Average
	NCLEX PN 100% (National Average=87%)	NCLEX PN 86% (National Average=84%)	NCLEX PN 100% (National Average=85%)	NCLEX PN 75% (National Average=85%)	Meet or Exceed National Average
	ARRT 100% (National Average=93%)	ARRT 100% (National Average=93%)	ARRT 92% (National Average=90%)	ARRT 100% (National Average=89%)	Meet or Exceed National Average
Percentage of LCSC graduates with positive placement	88%	87%	92%	95%	95%
Number of Idaho teachers who are certified each year by specialty and meet the Federal Highly Qualified Teacher definition	PRAXIS II 92%	PRAXIS II 90%	PRAXIS II 93%	PRAXIS II 83%	90%
Average number of credits earned at completion of certificate or degree program	Associate 108	Associate 107	Associate 102	Associate 94	Associate 70
	Bachelor 148	Bachelor 148	Bachelor 147	Bachelor 148	Bachelor 130
Objective 1B: Ensure the General Education Core achieves its expected outcomes.					
ETS Proficiency Profile Critical Thinking Construct ¹	88%			88%	90% or better of comparison participating institutions
Objective 1C: Optimize technology-based course delivery, resources, and support services for students, faculty, and staff.					
Fall end of term duplicated headcount for student enrolled in web and hybrid courses	7,431	7,945	7,726	8,726	8,000
Objective 1D: Maximize direct faculty and student interactions inside and outside the classroom.					
Student to teacher ratio	16:1	16:1	16:1	16:1	16:1
Number of students participating in undergraduate research	243	237	268	284	300
Number of presentations at the LCSC Senior Research Symposium	153	200	262	284	300
Objective 1E: Recruit and retain a highly qualified and diverse faculty and staff.					
State of Idaho Classified Staff Pay Schedule	80.3 %	81.7 %	80.9 %	81.2 %	100% of Policy
Instructional Personnel-Integrated Postsecondary Education Data System (IPEDS) Data Feedback Report ²	89%	87%	86%	89%	100% of Average of Peer Institutions all Academic Rank

Goal 2 - Optimize student enrollment and promote student success					
Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
<u>Objective 2A: Marketing efforts will focus on clearly identified populations of prospective students.</u>					
Credit hours of high school students participating in dual credit programs*	2,268	2,865	3,328	2,224	3,500
Headcount of high school students participating in dual credit programs*	427	500	554	622	600
Credit hours of high school students participating in concurrent enrollment programs	6,103	6,972	8,312	7,963	8,000
Headcount of high school students participating in concurrent enrollment programs.	1,488	1,805	1,797	1,959	1,500
Scholarship dollars per FTE	\$1,624	\$1,728	\$1,831	\$2,142	\$1,950
<u>Objective 2B: Retain and graduate a diverse student body.</u>					
Total degree production and headcount (undergraduate)*	607/ 573	773/ 712	688/ 652	739/ 675	800
Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate and graduate)*	573/ 10%	712/ 12%	652/ 11%	675/12%	700/12%
Unduplicated number of graduates over rolling 3-year average degree-seeking FTE (separated by undergraduate/graduate)	573/ 2643 22%	712/ 2762 26%	652/ 2812 24%	675/ 2756 25%	
Total full-time new and transfer students that are retained or graduate the following year (exclude death, military service, and mission)*	57%	60%	54%	64%	70%
First-time full-time degree-seeking freshman retention rate	54% (N=599)	57% (N=596)	51% (N=577)	61% (N=533)	60%
Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled.	19	23	22	25	24
First-time/full-time cohort 150% graduation rate	28%	31%	30%	27%	35%
<u>Objective 2C: Maximize student satisfactions and engagement.</u>					
NSSE-National Survey of Student Engagement ³		88%		89%	90% of LCSC Students will be satisfied

Goal 3 - Strengthen and expand collaborative relationships and partnerships					
Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
<u>Objective 3A: Increase volunteer, internship, and career placement opportunities.</u>					
Number of students participating in internships	596	698	654	655	800
<u>Objective 3B: Collaborate with relevant businesses, industries, agencies, practitioners, and organizations for the beneficial exchange of knowledge.</u>					
Number of adults enrolled in customized training (including statewide fire and emergency services training programs)	2,921	3,627	3,659	3,533	4,000
<u>Objective 3C: Increase cooperation and engagement of alumni for the advancement of the college.</u>					
Number of Alumni Association members	12,176	12,726	13,301	13,904	15,000

Goal 4 - Leverage resources to maximize institutional strengths and efficiency					
<u>Objective 4A: Allocate and reallocate funds to support priorities and program areas that are significant in meeting the role and mission of the institution.</u>					
Cost per credit hour - Financials divided by total weighted undergraduate credit hours from the EWA report.*	\$289	\$261	\$289	\$301	\$290
<u>Objective 4B: Assess and modify organizational structure and institutional processes to ensure the most effective use of resources.</u>					
Efficiency - Graduates (of at least 1-year or more) and degree completions per \$100,000 of financials*	1.3	1.5	1.4	1.5	2

* Indicates SBOE System-wide performance measures

Notes:

1. This test is administered every 3 years. LCSC achieved an 86 percentile in the FY2008 (MAPP) administration. LCSC Mean Critical Thinking score for 2014 was 114.55 which places us in the 88 percentile and means that 88% of institutions who used this exam had a mean score lower than LC per the ETS Proficiency Profile Comparative Data.
2. The percentages for faculty represent LCSC's weighted average 9-month equivalent salary divided by the weighted average 9-month equivalent salary of LCSC's peer institutions, based on results of annual IPEDS DFR report.
3. Reflects the overall percentage of students satisfied with LCSC. This survey is administered every 3 years.

Imperative for Growth: The Idaho State Board of Education has directed the higher education institutions under its supervision to increase the proportion and number of Idahoans (25 to 34 year old cohort) with a college certificate or degree to 60% by 2020—essentially doubling output. The following factors will affect LCSC’s efforts to achieve this target:

LCSC is essentially an open-access institution—reducing admission standards likely would not generate significant numbers of new students. As LCSC reaches out to encourage college participation by underserved segments in Idaho’s population, the average level of college-preparedness of the student body is likely to decrease, and the level of support needed for students is likely to increase.

The current demographic trends in Idaho foretell low to modest growth in the number of secondary students and good, but flat, high school graduation rates. It is therefore not likely that the output of the K-12 pipeline would lead to a dramatic increase in enrollment at LCSC during the five-year planning window.

While a dramatic increase in Idaho’s high-school graduation rates is not foreseen during the five-year planning window, LCSC may be able to increase the number of high school graduates who elect to enroll in college, taking into account that Idaho’s current participation rate, less than 50%, is one of the lowest in the nation.

Although the national and Idaho 60% goals have been based on the premise that 60% of jobs in 2020 will require some degree of college education, the current and projected proportion of college educated employees within the Idaho workforce seems to be at a market clearing level of 36%, according to the report of the Idaho Legislature Office of Performance Evaluations. Currently, unemployment in Idaho is low compared to many states in the region. Strategically, this means it is unlikely that systemic structural unemployment rates will be a major driver of additional students applying to LCSC before the end of the five-year planning horizon. In fact, improving employment rates in Idaho would likely reduce the applicant pool as workers enter or re-enter the work force as the effects of the recession ease.

Infrastructure: Currently-available facilities, or a modest expansion thereof, are sufficient to support an increase in on-campus students proportionate to LCSC’s share of the State Board of Education’s 60% goal. Classroom and laboratory utilization rates have sufficient slack time throughout the day and week to absorb an estimated 50% or more increase in student enrollment. Within the course of the five-year planning window, the college, if necessary, could increase faculty and staff office space and parking. While expansion on such a scale is theoretically possible, it is unlikely to be necessary given headcount enrollment trends, currently averaging 3% per year. If the combined impact of LCSC action strategies to increase enrollment, improve retention, and increase program completion rates were to double the historical rate to 6% per year, the main campus student population would increase 50 percent by 2020—a level which, with good planning, could be accommodated by the current physical infrastructure.

Unlike the situation on the Normal Hill campus, infrastructure is a major limiting factor for LCSC’s Coeur d’Alene operations. A strategic initiative is underway to provide a joint facility to serve LCSC, North Idaho College (NIC), and University of Idaho students and staff on the NIC campus. The new facility has been recommended for funding by the Legislature and is expected to be completed before the end of

the current strategic planning window (FY 2020). Infrastructure at the other LCSC outreach centers is estimated to be sufficient to support operations over the next five years.

Deferred maintenance needs over the course of the five-year planning window are estimated at roughly \$25 million for alteration and repair of existing facilities. Recent momentum in addressing HVAC and roof repairs needs to be sustained, but will depend primarily on availability of Permanent Building Fund dollars.

Over the past decade several major capital projects to expand facilities on the main campus have been completed (e.g., Activity Center, Sacajawea Hall, new parking lots, upgrades of Meriwether Lewis Hall and Thomas Jefferson Hall). For the main campus, LCSC's strategy for the five-year planning window is to focus on upgrades of existing facilities rather than erecting major new facilities.

Classroom capacity is sufficient to sustain current and projected enrollment levels for brick-and-mortar classes. Increased enrollment will necessitate scheduling adjustments that spread classes throughout day, evening, and weekend hours. Utility costs of extended class hours would increase marginally, but overall efficiency of facility operations would increase with the reduction of slack hours.

Recent efforts have increased the number of classroom seats and modernized classrooms and labs. Nevertheless, continued efforts are needed to modernize the classroom and lab infrastructure (teaching technology, lighting, furniture, acoustical treatments, and flooring).

Student housing units are not currently at maximum capacity. A study is underway (Presidential Guidance initiative PG-50) on possible strategies to add bed spaces. If projected trends warrant, it would be feasible to add new student housing by the end of the five-year strategic planning window and to convert some older housing units in the LCSC inventory to other uses, including office space.

On-campus and neighborhood parking is adequate to sustain employee and student operations through the remainder of FY 2015. The college has acquired property on the perimeter of the Normal Hill campus to accommodate additional parking (or facility construction) when needed. Parking options for LCSC's downtown facilities are more limited and cooperation with the city and local merchants will be needed if main street operations continue to expand.

Recent office space modernization efforts need to continue over the five-year planning window. In the event of growth of faculty and staff beyond current levels, additional office space could be provided through conversion of rental housing units and/or conversion of older residential hall space into modern offices.

A major vulnerability is the lack of redundant capabilities for heating and cooling of major buildings—almost every major structure is dependent upon a single source of HVAC. The main campus needs a loop to interconnect multiple facilities and provide a backup in the event of single-point failure. Use of energy-saving incentive dollars and cooperative projects with external entities could help fund these improvements.

Personnel: While the current physical infrastructure of LCSC (with the exception of the Coeur d'Alene Center) is sufficient to support the increased output envisioned by the Idaho State Board of Education, this is not the case with respect to faculty and staff. Although class sizes could be increased in some upper division courses, many lower division courses and some professional courses are already up

against faculty-student ratio limits imposed by specialized accreditation agencies and could not significantly expand without concomitant expansion of faculty and supporting staff. Faculty and staff workload levels at LCSC are high compared to other higher education institutions. An expanded LCSC student population will require ratios at least as low as current levels. Based on peak hiring periods over the past decade, funding an expansion spread over the next five years is technically feasible, but would require careful planning and coordination.

While increased utilization of distance learning technology could alleviate stress on the physical infrastructure, it is not the critical factor limiting expansion. While in some cases learning technology may enhance the effectiveness of course delivery and student success, it does not reduce the need for student-faculty interaction or significantly increase the desirable maximum ratio of students to faculty members. The current student to faculty ratios for academic and professional courses (14.8 to one, and 11.0 to one, respectively) may not be at a maximum level; the course delivery mode, however, is probably not the primary factor in establishing the ideal balance as we seek to maintain high levels of faculty-student engagement and interaction.

Economy and the Political Climate: Many factors and trends will have a major impact on LCSC strategies to achieve its goals and objectives over the five-year planning window.

Funding for higher education has been used as a “rainy day” reserve to support other state operations, most notably K-12, during economic downturns and the prolonged recent recession. There has been limited enthusiasm among Idaho policy makers to restore pre-crisis levels of funding to higher education.

Since FY 2009, the state has not provided sufficient funding to cover maintenance of current operation costs (inflation, replacement of capital items, and employee salaries), nor has it funded LCSC line-item budget requests to support increased enrollment, including LCSC’s Complete College Idaho request that directly supports State Board of Education goals.

Employee salary levels at LCSC are significantly lower than those at peer institutions. Change in Employee Compensation (CEC) raises appear to have resumed as a “normal” part of the Legislative appropriation (a 1% and a 3% ongoing CEC increase after a long drought)—with approximately half of the cost of increases being placed by state policymakers to student tuition. Continued effort must be made to encourage the lawmakers to fully fund future increases in college employee pay and benefit costs, rather than increasing the burden on students.

There has been significant political support for funding community college operations in the Treasure Valley, though little interest, as yet, in equalizing tuition rates among the three Idaho community colleges and no interest in providing funding to support the State Board-assigned community college function for LCSC and ISU. There has been strong political support to expand concurrent enrollment programs to enable completion of college-level coursework while students are still in high school; however, there has been limited support for additional funding directed to higher education for this purpose. The dual impacts of community college expansion and in-high school programs erode for LCSC the probability of future revenues for lower-division courses.

The relative financial burden borne by students for college costs has dramatically shifted, with student tuition and fees now nearly equal to the general fund appropriation. Notwithstanding the facts that reduced state support has necessitated tuition increases to sustain higher education operations and that

Idaho tuition rates remain well below regional and national averages, state policymakers are reluctant to support additional tuition increases.

Students in Idaho and across the nation have become more dependent upon federal financial aid to pay for college, and increased student debt load and default rates have caused consternation among policymakers. Federal funding available for higher education has been reduced in some cases and new policy restrictions aimed at curbing operations of for-profit higher education enterprises have inflicted collateral damage on public college operations.

Costs for employee and State Board of Education mandated student healthcare plans are ballooning and threaten to have a significant impact on college access for students. Increased tax rates and sluggish economic growth may further reduce college enrollment.

Economic and population growth within LCSC's local operating area, Region II, appears to be increasing again after a sustained "flat" period. The highest growth rates in the state have been focused in southern Idaho and the northern panhandle. LCSC is increasingly reliant on a statewide market.

Implications for Lewis-Clark State College: The college cannot depend upon major infusions of state-appropriated dollars to fund growth and new initiatives during the next five years. The primary sources of funding for strategic initiatives will be reallocation of current funds and utilization of student tuition and fee dollars. The primary engine for funding growth is increased tuition from students as a result of increased enrollment (higher accessions, increased retention) with tuition rate increases likely to be restricted by policymakers and limited due to the need to provide access to financially-pressed students and their families.

LCSC needs to continue to build its grassroots support within the region and throughout the state to increase awareness of its unique strengths and its support of the values of Idaho's citizens. Strong support of students, parents, alumni, community members, and businesses is essential to undergird the tangible support provided to LCSC by Idaho policymakers.