

Report on Complete College Idaho Initiatives January 2017

Executive Summary

This report outlines the scope and results of a number of higher education “Complete College Idaho (CCI)” line item request initiatives which received funding in FY2015, FY2016, and FY2017. These CCI initiatives had the overall aim of improving student success within the higher education pipeline which supports of the State Board’s “60%” goal [increasing the number of Idahoans in the 25-34 year-old cohort with postsecondary degrees and certificates needed to meet the needs of Idaho’s workforce in 2020 and beyond.]

The missions, student populations, and operating environments/challenges for the individual public higher education institutions vary widely. Critical paths in the production pipelines for selective programs at research universities may differ from the greatest need points at open access institutions which are working to increase inflow from high schools and supporting under-prepared students through the first year of college studies. Thus, the CCI requests at some institutions appropriately stressed early intervention, advising, and counseling—while at other institutions, CCI resources were requested and used to eliminate choke points in upper division courses, reflecting the different characteristics of the pipeline at different institutions.

Typically, the colleges and universities packaged their annual CCI line item requests, per DFM’s request, to be scalable and prioritized in terms of sub-elements, since, typically, only a fraction of the annual CCI “asks” received appropriated dollars. Often, CCI elements which could not be funded in a given year rolled into the CCI line item requests for subsequent years, since the underlying needs remained fairly constant at each institutions.

Obviously, actual CCI appropriations (roughly 1% or less of General Fund support for the institutions in any given year) alone are not sufficient to roughly double the output of the higher education pipeline in support of the 60% goal, but, by carefully targeting and focusing the available dollars, we are seeing positive impacts at each of the seven affected institutions. Appropriated CCI dollars have been leveraged with reallocated dollars made available from program prioritization and efficiency efforts, external funding, and student tuition dollars.

Intent language in the higher education appropriation bills for FY2017 asked for a report on CCI initiatives in FY2015, FY2016, and FY2017 for the four-year institutions, and for reports on CCI initiatives in FY2016 and FY2017 which were applicable to the community colleges. [The text of the intent language for these two bills is attached to this report.]

A summary of the total appropriated dollars for CCI line items is provided in the tables on the next page.

College and University CCI Appropriations

The tables below show the total CCI appropriations for the 4-year institutions and accompanying positions, where included in the fiscal year appropriation language. Detailed breakouts of how CCI dollars were allocated by each institution in each of the fiscal years are provided in later attachments.

CCI appropriations, which spanned three fiscal years, declined from just under \$2.8M in FY2015 to \$2.0M for the current budget year (FY2017).

FY2015 (total CCI appropriation = \$2,759,700)

Institution	Appropriation	Specified FTE
BSU	\$1,379,000	N/A
ISU	\$610,800	N/A
UI	\$573,200	N/A
LCSC	\$196,700	N/A

FY2016 (total CCI appropriation = \$2,033,800 FTE = 17.0)

Institution	Appropriation	Specified FTE
BSU	\$546,500	7.0
ISU	\$630,600	1.0
UI	\$557,100	8.0
LCSC	\$299,600	1.0

FY2017 (total CCI appropriation = \$2,000,000 FTE = 34.5)

Institution	Appropriation	Specified FTE
BSU	\$962,400	17.8
ISU	\$208,700	3.7
UI	\$538,700	9.5
LCSC	\$290,200	3.5

Community College CCI Appropriations

The tables below summarize CCI appropriations for the three community colleges. In the case of the community colleges, CCI initiatives covered only two years (FY2016 and FY2017). Detailed breakouts on the use of CCI dollars by each institution for each year are provided in later attachments.

As was the case for the four-year institutions, overall CCI appropriations decreased from the first year (FY2016) to last year—a reduction of approximately 50% in appropriated dollars.

FY2016 (total CCI appropriation = \$1,227,400)

Institution	Appropriation	Specified FTE
CSI	\$393,200	N/A
CWI	\$416,900	N/A
NIC	\$417,300	N/A

FY2017 (total CCI/Student Success appropriation = \$575,500)

Institution	Appropriation	Specified FTE
CSI	\$242,500	N/A
CWI	\$200,000	N/A
NIC	\$133,000	N/A

Impact of CCI Initiatives

Details on the allocation and impact of CCI line item dollars are provided in the attachments to this report. It is important to note that actions made possible in the FY2017 appropriation are just now getting underway. We expect to see increasing yield over the next few years from the CCI investments as groups of students proceed through the college pipelines toward successful completion of their programs. A short list of CCI impacts includes the following results (amplified in the more detailed institution-specific summaries):

- Improved high-school to college transition programs (e.g., college bridge programs, enrollment counselors, admissions support)
- Strengthened new-student advising (intrusive intervention and career planning, veterans support, student services)
- Improved remedial programs (English and Math)—improved first-time course pass rates
- Increased first-year retention rates
- Expansion and improvement of General Education Core programs and courses
- Expanded tutoring (Math, Science, English labs)
- Upgrade of adjunct positions to lecturer positions (providing increased student support)
- Reduction in program bottlenecks (e.g., Math, Business, Teacher Preparation, Kinesiology, Computer Science, Cyber-Security, etc.)
- Expansion of Graduate Teaching Assistants to support STEM programs

In summary, the institutions which have received CCI appropriations have targeted those dollars to focus on high-need areas, and leveraged them with additional resources to improve the efficiency and effectiveness of the post-secondary education pipeline. The State Board of Education appreciates the Legislature's investment in public higher education, and we anticipate that the positive impact of the changes which have been made as a result of CCI initiatives will continue to grow.

Attachments

1. FY2017 Legislative Intent Language (HB637 and HB638)
2. Institutional CCI Summaries
 - a. Boise State University
 - b. Idaho State University
 - c. University of Idaho
 - d. Lewis-Clark State College
 - e. College of Southern Idaho
 - f. College of Western Idaho
 - g. North Idaho College

Attachment 1
FY2017 Legislative Intent Language

HB637

It is the intent of the Legislature that the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the funding appropriated for the Complete College Idaho initiative. Reporting shall address the \$2,759,700 appropriated for fiscal year 2015, the \$2,033,800 appropriated in fiscal year 2016, and the \$2,000,000 included in Section one of this act. The board may use the measures of effectiveness submitted by the institutions in their budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.

HB638

It is the intent of the Legislature that for the \$1,227,400 appropriated from the General Fund in fiscal year 2016 and the \$575,500 appropriated in Section 1 of this act for the Complete College Idaho initiative and CWI's student success effort, the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the individual institutions' efforts. The board may use the measures of effectiveness as submitted by the institutions in their fiscal year 2017 budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.

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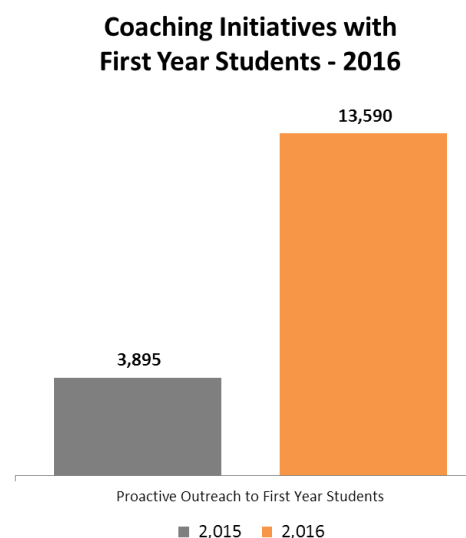
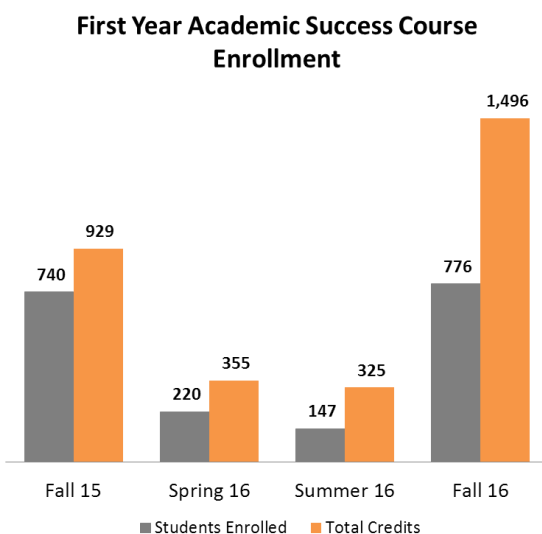
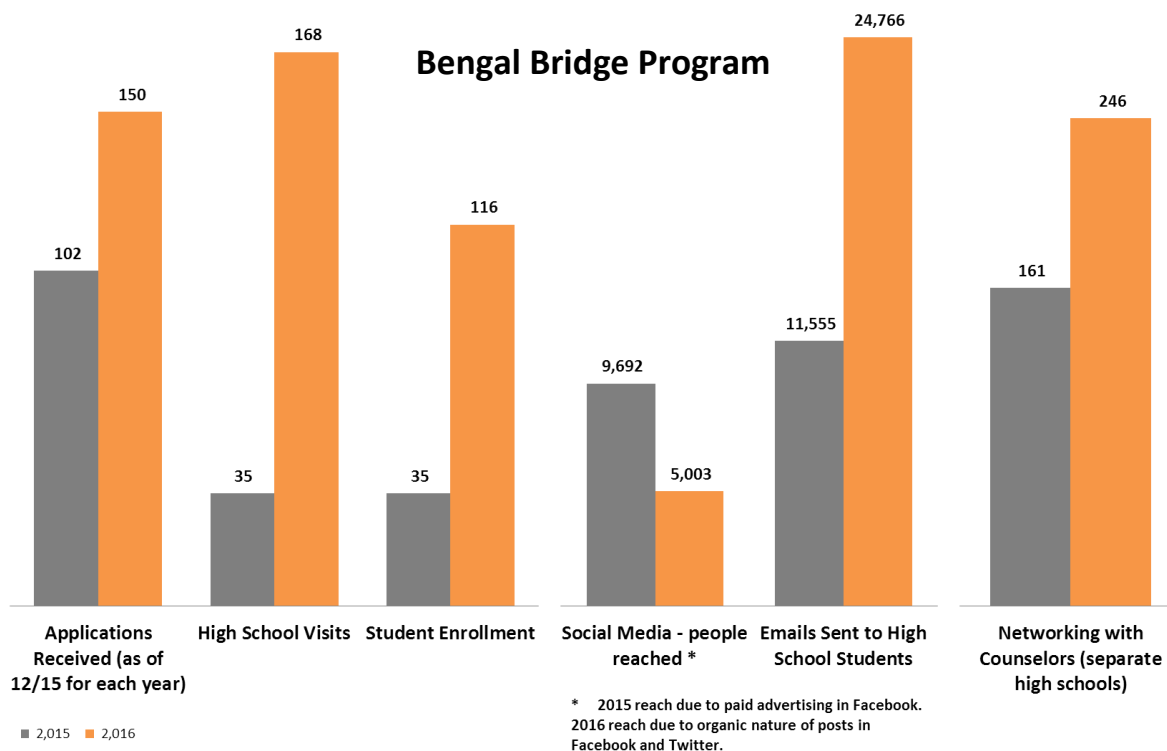
Fiscal Year	Element Description	FTE	Expenditure	Remarks/Results/Impact
FY2015	Lecturer Conversions	15	\$556,506	Conversions of adjuncts to lecturers has led to a decrease between 2013-14 and 2015-16 in SCH taught by adjuncts from 37.4% to 35.2% of total SCH taught
FY2015	Lab Teachers	2	\$82,994	Two new lab teachers support 39% between 2011-12 and 2015-16 increase in registrations in General Chemistry labs: from 1,270 to 1,766
FY2015	New Faculty	1	\$105,728	New faculty member in Mechanical and Biomedical Engr in response to 30% increase in number of majors between F2012 and F2015; from 576 to 747
FY2015	Academic Advisors	9	\$522,249	Increases access to advising and enables use of high impact practices. First year retention has increased from 71% to 78% between Fall 2012 cohort and Fall 2015 cohort
FY2015	Blackboard Technician	1	\$64,792	Key in implementation of new degree tracker software, which better enables students to plan out courses.
FY2015	Graduate Assistants (2 each)	1	\$47,482	Used to increase instructional capacity in bottleneck courses.
FY15 Total		29	\$1,379,751	
FY2016	Lecturer Conversions	6	\$206,663	Conversions of adjuncts to lecturers has led to a decrease between 2013-14 and 2015-16 in SCH taught by adjuncts from 37.4% to 35.2% of total SCH taught
FY2016	Academic Advisors	4	\$264,233	Increases access to advising and enables use of high impact practices. Between the Fall 2008 cohort and the Fall 2012 cohort, four year graduation rate increased from 12.1% to 21.1%
FY2016	New Clinical Faculty (Partial)	1	\$5,035	In Mathematics, supports conversion of Basic Statistics class from small class size to large class size, but highly successful, format
FY2016	Admissions Enrollment Counselor	1	\$54,709	Plays key role in outreach to high school counselors and high school students, thereby increasing recruitment into college
FY2016	Administrative Assistant	1	\$34,062	Supports Biology Dept which has more than twice the number of majors than any other science department
FY16 Total		13	\$546,500	

Fiscal Year	Element Description	FTE	Expenditure	Remarks/Results/Impact
FY2017	Academic Advisors	8	\$382,707	Increases access to advising and enables use of high impact practices. Between the Fall 2006 cohort and the Fall 2010 cohort, six year graduation rate increased from 29.4% to 38.7%
FY2017	Lecturer Conversions	4	\$141,642	Conversions of additional adjuncts to lecturers will continue to increase the proportion of SCH taught by benefited instructors, resulting in higher quality instruction and greater student retention.
FY2017	LA Program			Learning Assistant program Will serve an estimated 7,433 enrolled students in 2016-17 (with some duplicates). Past data shows that participants in the LA program have an average pass rate of 887% whereas non-participants from same classes have pass rate of only 74.7%
FY2017	LA Coordinator	1	\$63,610	Supports expansion to Arts and Humanities
	Chemistry Instructional Center Coordinator	1	\$63,610	Expand tutoring to chemistry students; 4600 unique visits to Chemistry Instructional Center in Fall 2016
FY2017	Learning Assistants: 120 hired during FY2016-17		\$198,632	Will serve a total of 53 courses and 110 sections during FY17
FY2017	Administrative Assistant: half time	0.5	\$54,194	Supports administration of academic support programs and outreach
FY2017	Learning Assistant Mentors: 17 hired 2016-17		\$23,920	Experienced LA's that monitor and support new LA's
FY2017	Academic Coaches: 2 hired		\$14,352	Meet 1-1 with students to build skills and motivation
FY2017	Tutors (8 hired)		\$19,734	Work 1-1 with students on material in challenging courses
FY17 Total		13	\$962,400	

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	Bengal Bridge Expansion		\$26,634.28	<ul style="list-style-type: none"> Expanded to STEM courses 20% increase in total course offerings 25% increase in enrollment 2014 to 2015
	Bengal Bridge Operating and Scholarships		\$22,070.85	<ul style="list-style-type: none"> Support for non-personnel operating expenses Bengal Bridge Program Scholarships
	Honors Program Coordinator	1	\$58,798.19	<ul style="list-style-type: none"> 88% increase in incoming Honors students, 2013 to 2016
	Academic Advisor	1	\$56,365.72	<ul style="list-style-type: none"> 27% increase in advising contacts from 2013 to 2015
	Graduate Teaching Assistants Expansion		\$446,930.96	<ul style="list-style-type: none"> Added an additional 21 graduate teaching assistants
FY2015 Total			\$610,800.00	
FY2016	Bengal Bridge Expansion	10	\$630,600.00	<ul style="list-style-type: none"> 231% increase in Bengal Bridge enrollment 2015 to 2016 83% increase in total course offerings 168 high school visits 13,590 proactive coaching contacts to First Year Students
FY2016 Total			\$630,600.00	
FY2017	Student Opportunities Development Program	3	\$208,700.00	<ul style="list-style-type: none"> Increase in university-wide collaboration, communication, and strategic planning with regard to professional student development/career-based experiences Awaiting retention and student opportunities impact
FY2017 Total			\$208,700.00	

The Complete College Idaho appropriations have led to varied and significant systemic impacts for Idaho State University. Since the implementation of our CCI/Student Success efforts began in Fall of 2014, our retention rates for first-time, full-time Idaho residents have increased by nearly 3% (from 67.28% to 69.89%); our undergraduate, degree seeking Idaho resident student population with credit hour totals of 15 or greater has increased by 9.5% (from 27.68% to 37.17%); and our full-time enrollment (as compared to part-time enrollment) for degree seeking Idaho residents has increased by 4.55% (from 71.65% to 76.20%).

First Year Transition (expanded Bengal Bridge, full-year program)



Bengal Bridge Expansion – FY2015 and FY2016

The FY2016 Complete College Idaho funding provided the opportunity for significant structural changes within the advising process at Idaho State University. This structural change centered on providing proactive advising, engendering academic preparedness, and increasing first year student retention. ISU developed the First Year Transition Program (expanding the Bengal Bridge concept to a full year program) by hiring a director, an administrative assistant, and 7 Instructor/Academic Coaches by August 3, 2015. Additionally, over the fall semester, we added/changed job responsibilities for several other positions within our Student Success Center such that these positions had a greater focus on academic coaching (and thus retention). We replaced both the Academic Programs Director and the College Learning Strategies Coordinator with Instructor/Academic Coach positions, and hired one final Academic Coach (with CCI funding). Further, the Native American Student Services Manager/Coordinator, two TRiO Advisors, the University Honors Program Advisor, and the First Year Student Success Coordinator all took on increased coaching responsibilities in order to bring about increased first year student retention.

The student impacts associated with these changes have been substantial. These impacts include expanded academic success course enrollments, proactive coaching implementation, faculty high school outreach/visits, and increased Bengal Bridge enrollment (231% increase from 2015 – 2016).

Bengal Bridge Life Changing Impacts

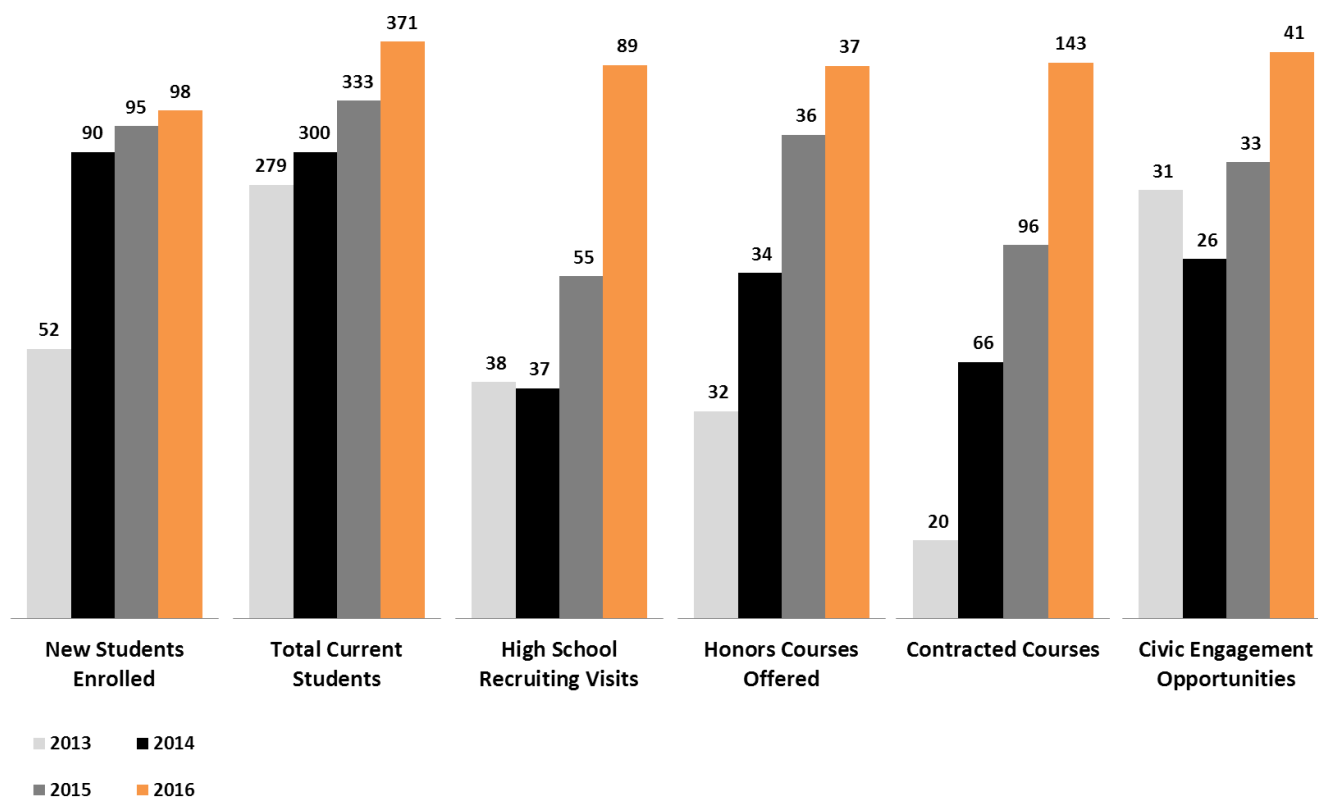
Our data tell a story regarding the substantial work Complete College Idaho appropriations helped bring about, but those efforts make a real-world difference in the lives of our students' that extends beyond the classroom (the students names have been changed to protect their privacy).

Luis graduated high school in a small Idaho town and entered Bengal Bridge as a Hispanic, first-generation, low-income student. During the summer Bengal Bridge program, he lived on campus, attended his classes consistently, and earned a 3.18 GPA. After Bridge, Luis found the transition to the fall semester very difficult academically, financially, and personally. Though working as many hours as his work-study would allow, he was still going without food so that he could cover his housing and tuition costs. As these personal difficulties mounted, Luis's grades began to slip. Yet his attitude remained positive. At the advice of his academic coach, he registered for an academic success course (to continue academic skills reinforcement) and began working to remediate his study methods and bring up his grades. Through this course and via conference with his instructor, Luis was introduced to resources available to him both on and off campus, including Benny's Pantry (a free food service for students) and governmental aid for low-income individuals to sustain him while he completes his first year of college. Luis is now expected to complete the fall semester with over a 3.0 GPA.

Kaylee, a high-achieving young woman who participated in Bengal Bridge 2016, has proven an inspiring model for her peers while simultaneously achieving significant personal growth. These accomplishments are direct results of her participation in Bridge and are especially meaningful since, just prior to Bridge, she experienced significant hearing loss. During Bridge, one of Kaylee's instructors was so impressed with her work ethic, her wholehearted commitment to her academic studies, and her determination to excel in spite of the new challenge she was facing that he invited her to become his peer instructor for one of his fall academic success courses—a role that involves elements of both coaching and instructing. Surprised by the invitation, Kaylee nonetheless accepted the opportunity for growth. As a peer instructor, she has been an inspiration and model of determination. She has seized the opportunities offered by Bridge and is thriving as a leader in a time that could have proven tremendously discouraging.

University Honors Program – FY2015

University Honors Program 2013-2016



University Honors Program Mission:

The University Honors Program (UHP) is a research and civic engagement focused program at ISU. Its participants exemplify active and engaged learning as they participate in the creation of new knowledge. The program is a catalyst for academic innovation and the celebration of academic excellence for the UHP student.

University Honors Program Goals:

- Provide a challenging and imaginative curriculum.
- Prepare students for a post-graduate education through seminars, individual research, and one-on-one interaction with faculty.
- Foster a spirit of on-going inquiry and a love of learning.
- Engage in civic-minded projects and events.

The FY2015 Complete College Idaho appropriations afforded Idaho State University the opportunity to expand the enrollment, outreach, and opportunities offered by the University Honors Program. Due in large part to this funding, new student enrollment increased by 88% (from 52 to 98 incoming students); total honors student enrollment increased by 33% (from 279 to 371 total students); outreach to high schools (with a focus on rural high schools) increased by 134% (from 38 to 89 visits); and the number of contracted courses (where students have individualized research scholarly opportunities to work with faculty) increased by 615% (from 20 to 143 contracted courses).

Student Opportunity Development Program – FY 2017

Student Opportunity Development Program Process

Idaho State University college deans, associate deans, department chairs, and student services directors have been in focused conversation over the last several months, working collaboratively to build an effective Student Opportunity Development Program which encompasses the diverse professional development needs of our students. The hiring committee is comprised of representatives from each college/division, student services, and academic affairs administration. The hiring process is in its final stages; five candidates have interviewed on campus with one final candidate yet to arrive in late December.

Student Opportunity Development Program Description

In order to better provide our students opportunities for developing abilities in problem-solving and creative thinking, which are desired in the workplace, and to give them first-hand experience to combine with their scholarly knowledge, we have created the Student Opportunity Development program. This program places a Student Opportunity Coordinator in each college/division at ISU. Each coordinator will work directly with students to help find them internship possibilities around the State, along with opportunities for volunteer work, international experiences in coordination with our Study Abroad program, and service learning to combine community service with academic activity. Furthermore, the coordinators will build relationships with businesses as well as non-profit and government organizations throughout the region, helping to develop pipelines for students as they progress through their academics. Not only will this help students as they complete their degrees, but these opportunities will help encourage students to stay focused on the completion of their degrees: working within the types of organizations they strive for as a career will provide additional motivation to stay focused on completing their degree.

The coordinators will further take on the roles of leading our credit for prior learning / experiential credit program within each college/division, working with students who come to ISU with prior work experience and seek ways to have that experience count toward college credit. They will also be responsible for developing new programs, new service-learning courses, and providing guidance and training across the institution.

ISU has had success with our Career Path Internship (CPI) program, and this program builds on what the CPI program accomplishes. Most of the work of the CPI program has focused on employment opportunities within ISU or with very local organizations. The Student Opportunity Development Program will coordinate a wider set of development opportunities for students and engage businesses and other outside organizations from all around the State. The program will also extend the areas of focus outside the CPI program, including academic credit for prior experiential learning, international opportunities, and a variety of service-learning and volunteer activities.

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Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015				
	a. College of Engineering Cybersecurity hires	2.0	256,728.95	These hires leverage existing cybersecurity expertise in conjunction with transportation expertise to develop a core interdisciplinary group of faculty as the foundation of a center of innovation in high assurance cybersecurity for information infrastructures. This brings cutting-edge science to the classroom and provides students dynamic hands-on research experiences. In addition to bringing their experience to the classroom, these new faculty members serve as advisers for student clubs where students expand their professional networks, create projects for competitions and gain hands-on experience outside of class.
	b. College of Science hires	5.0	316,471.05	These new faculty members' research expertise translates to the classes they teach, where they introduce students to cutting-edge technologies, techniques and ideas that increase not only their understanding of fundamental scientific principles, but also provide them with practical skills for their future educations and careers. One of the first targeted hires, a world renowned researcher, was able to help us attract three very desirable candidates for a cluster hire in our Center for Modeling Complex Interactions, which has led to successfully competing for a highly competitive NSF-RAPID grant.
FY2015 Total		7.0	573,200.00	

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Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016				Advising services have been extended to and/or made permanent for students seeking programs and degrees in Allied Health, Honors, Letters, Arts, and Social Sciences, Engineering, Science, Art and Architecture, and the Movement Sciences. Initial plans were for eight positions; however, we were able to stretch the salary dollars and create a total of nine permanent advisor positions. CCI-funded professional staff advisors engaged in the following retention initiatives for our incoming Fall 2016 cohort: summer melt mitigation campaign (connected with over 700 incoming students to resolve schedule issues and answer general questions), aggressively intervened with over 300 first and second year students who had academic early alerts, partnered closely with the Math department to increase first-year success in gateway math courses, proactively engaged with students on the midterm deficiency list, and provided excellent pre-registration guidance to over 1,400 first and second year students. Concrete information on the success of many of these efforts will be available after the conclusion of the fall term. Some metrics used to track advising and retention initiatives: <u>gateway math placement</u> -- students with misalignment between math course registration and declared major path, number of schedules adjusted for accuracy; <u>summer melt mitigation</u> -- fall semester enrollments, summer attrition rate, unique student contacts, student referrals to partner units, schedules adjusted for accuracy; <u>first-year student success in gateway math courses</u> -- number of students successfully completing courses, time in Polya lab, number of quiz attempts, lecture attendance, early warning and midterm grade information, unique Try Score (academic performance indicator); <u>First-year students with early warning grades</u> -- unique student contacts initiated based on grades, student referrals to academic and personal support units; <u>First-year students with midterm deficiencies</u> -- unique student contacts initiated based on deficiencies, strategic course withdrawals, student referrals to academic and personal support units; <u>Student registration guidance</u> -- number of advising holds remaining, unique student contacts related to pre-registration advising; <u>First-year student persistence into second term</u> -- students currently enrolled for fall but not yet for spring; student referrals to partner units (business offices, support units, Dean of Students, etc.), spring semester registration reports. Overall retention rates for first-year full-time freshman have increased from FY15 to FY16 in the following Colleges: Education from 78% to 80%, Business & Economics from 78% to 80%, Art & Architecture from 76% to 77%, and Agricultural & Life Sciences from 82% to 86%.
	a. Lead Advisors	2.0	134,303.52	Fully staffed.
	b. Advising Specialists	6.0	326,875.67	Fully staffed.
	c. Honors Program Coordinator	1.0	55,920.81	Fully staffed.
	d. Operating Expenses	0.0	40,000.00	These operating expenses are used annually to support operations for 12 advisors from FY16 and FY17 CCI funding.
FY2016 Total		9.0	557,100.00	

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Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2017				FY17 CCI funding has been put into use in University Advising Services, the Academic Support and Access Programs, and the Counseling and Testing Center.
	a. Student Services Specialists	1.2	66,782.18	One additional Student Services Specialist and an increase in another Student Services position to bring the position to 1.0 FTE. The Tutoring & College Success Manager is now a 1.0 FTE and is implementing a more robust academic support program (i.e., hiring five additional FTEs, which allows for expansion of services offered to students). This change allows for summer program assessment and planning, directly tied to student retention initiatives.
	b. Advising Specialist	2.0	100,552.17	Hiring in process. Two additional full-time Advising Specialists in order to provide professional staff advising for all first and second year students in the College of Agricultural and Life Sciences and allied health students.
	c. Supplemental Instructors	0.5	19,967.00	Hiring in process. Supplemental Instruction (SI) Leaders to attend courses and offer academic support that utilizes peer-assisted study sessions. The goal of SI is to: 1. increase retention within targeted historically difficult courses; 2. improve student grades in targeted historically difficult courses; and 3. increase the graduation rates of students. The SI program is being implemented Spring 2017.
	d. Licensed Psychologist	1.0	91,462.93	An additional Psychologist has been added to the Counseling and Testing Center to provide those in need with timely access to counseling services. Counseling services enhance retention and success of students and increase the safety of the UI community through provision of appropriate mental health services.
	e. Administrative Assistant	0.5	20,502.69	Position filled. This individual provides budgetary oversight for Advising Services and Academic Support and Access Program, as well as general administrative support for the Advising Services area.
	f. Reception & Referral Specialist	0.2	10,050.28	Position filled. An increase in 0.2 FTE for Reception & Referral Specialist to help coordinate referrals to academic support services and career development liaisons. This position also supports the front office needs and grant related requirements for students and staff of the Student Support Services TRiO program. Metric: student and staff customer service satisfaction survey.
	g. Academic Coaches	3.0	158,914.35	Hiring in process. Academic Coaches are dedicated to supporting all students' academic success, but primarily work with those identified as at risk. Academic Coaches provide individual meetings with students to help develop and refine skills necessary for the rigors of the University of Idaho. Topics may include: educational goal setting and planning, balancing and prioritizing time, organization, learning strategies, test preparation, transition to the college environment, communication skills, referrals and self-advocacy. This is a high-touch approach to supporting students overcome barriers to success. The performance of the Academic Coaching program will be measured by institutional retention, enrollment, and graduation numbers.
	h. Program Coordinator	1.0	55,168.39	Hiring in process. A Supplemental Instruction Coordinator to oversee the academic support model that utilizes peer-assisted study sessions to increase student retention within targeted historically difficult courses, contributing to increased graduation rates. SI program metrics include, institutional enrollment and retention numbers and SI course pass rate (improved D/F/W course rates).
	i. One-Time OE funding	0.0	15,300.00	OT funding is being used to set up offices for the new employees hired through FY17 CCI funding.
FY2017 Total		9.4	538,700.00	

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Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2015	a. Business Faculty	1.00	\$ 36,100	<ul style="list-style-type: none"> Added 4 sections each semester of ECON, which supports majors and General Education core. Courses with enrollments of 25+
FY2015	b. Education Faculty	1.00	\$ 36,000	<ul style="list-style-type: none"> Accreditation / Assessment Coordinator. No net yield in student enrollments; provides support to meet NCATE/ CAEP and SDE standards for Teacher Preparation Programs.
FY2015	c. Social Work Faculty	1.00	\$ 49,500	<ul style="list-style-type: none"> Added 6 additional Social Work classes per year; provided 'anchor' faculty for Field Experience supervision required for accreditation.
FY2015	d. Math Lab Coord.	1.00	\$ 50,400	<ul style="list-style-type: none"> ½ time Math & Science Lab Coordinator 10 month [SP 15 served 1300 students; FA16 midterm – served 1606 students]; teaches 2 general education mathematics courses per semester with enrollments of 25-27 students/ each.
FY2015	e. Writing Ctr Coord.	0.50	\$ 24,700	<ul style="list-style-type: none"> ½ time Writing Center Coordinator [numbers]; teaches 2 first year composition and/or upper division writing courses, each semester, with annual enrollment of approximately 86 students.
FY15 Total		4.50	\$ 196,700	
FY2016	a. English Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> 1 FTE Instructor. Shifted 24 credits of first-year composition from adjunct instruction to permanent fulltime faculty. Taught 177 students Fall 15 – Spring 16.
FY2016	b. Biology Faculty	1.00	\$ 74,900	<ul style="list-style-type: none"> Increased continuity in course delivery by replacing adjunct instruction with permanent, full-time faculty. Supports courses in the areas of Anatomy & Physiology and General Education Core Science.

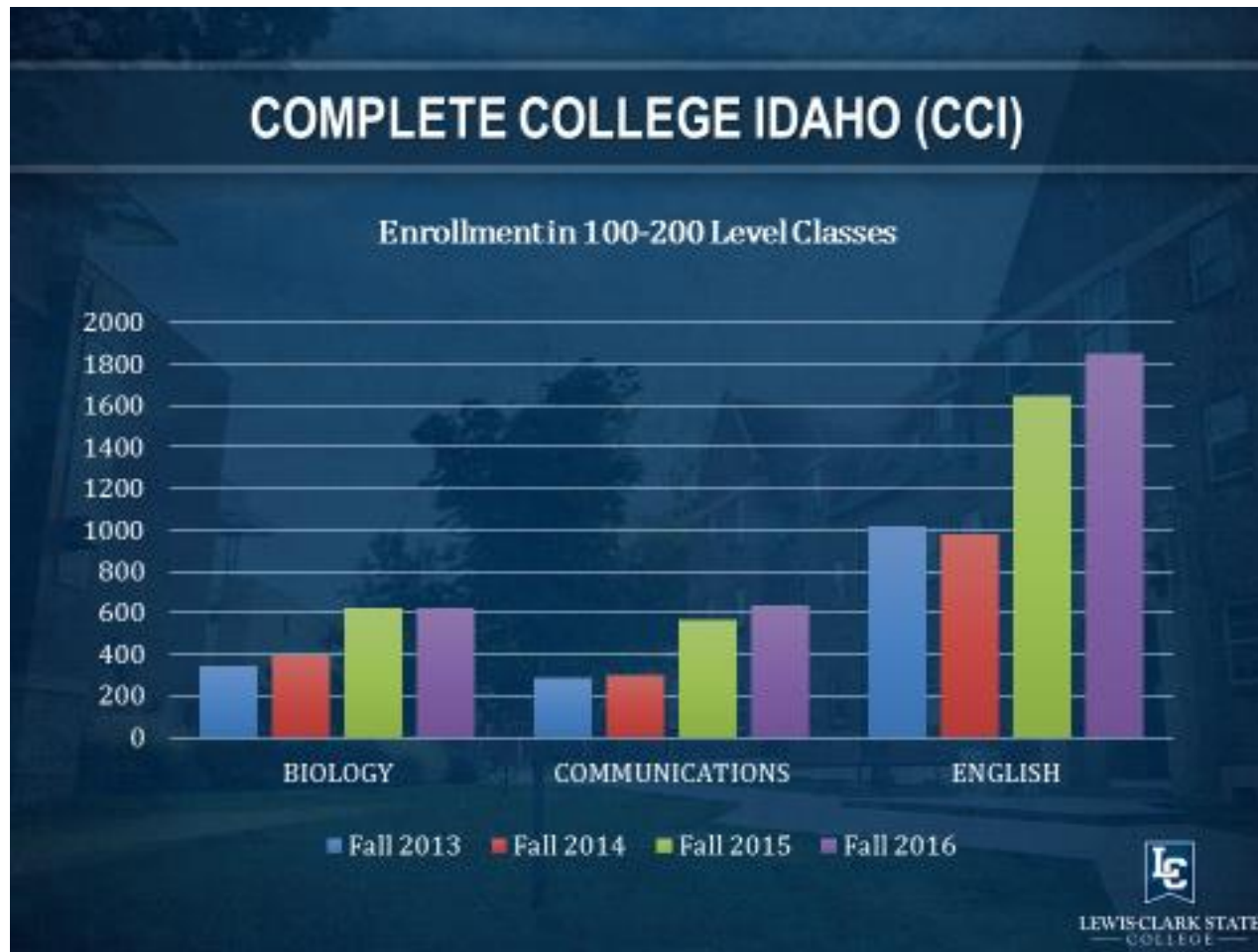
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FY2016	c. Communication	1.00	\$ 74,900	<ul style="list-style-type: none"> Hiring a full-time instructor shifted 24 credits per year from adjunct instruction to permanent faculty. Teaches 80 students/semester in General Education Oral Communication Core courses and an online upper-division Communication Arts course.
FY2016	d. Mathematics	1.00	\$ 74,900	<ul style="list-style-type: none"> Fulltime Instructor teaches 24 credits of developmental and General Education Core Math, to approximately 130 students per year.
FY16 Total		4.00	\$ 299,600	
FY2017	a. Business Faculty	1.00	\$ 63,300	<ul style="list-style-type: none"> Created instructor position for online only courses; teaches 8 online courses/year to Business majors; 25+ students in each online section.
FY2017	b. Kinesiology Faculty	1.00	\$ 71,400	<ul style="list-style-type: none"> Summer 2016 search failed; new search in progress for FA17; CCI funds used for adjunct and faculty overload coverage this AY
FY2017	c. Bilingual Recruiter	1.00	\$ 74,000	<ul style="list-style-type: none"> As of December 9, the recruiter has visited with appr. 470 students on 43 school visits and reached appr. 250 Hispanic students.
FY2017	d. Faculty Retention	0.00	\$ 81,500	<ul style="list-style-type: none"> Funds utilized to augment promotion increases and address compression.
FY17 Total		3.00	\$ 290,200	

Additional comments on impact:

In FY17 our focus shifted to increasing capacity in high performing programs such as Business and the various kinesiology majors.

In FY15 and FY16, full-time faculty members (instructors) were added in five general education areas in which first year students tend to enroll: English, Communication, Humanities, Mathematics, and Biology. Adding full-time faculty in English, Communication and Biology allowed for a significant increase in enrollments (as noted in the graph below).



Having sufficient sections in which students may enroll is essential - just as critical, though, is the appropriate support so students remain in and succeed in these foundational classes. To that end, FY 15 CCI funds were coupled with institutional resources and used to hire a mathematics instructor to teach courses and run the Math and Science Tutoring Center and a humanities instructor to teach English courses and coordinate the Writing Center.

In Spring the Math and Science Tutoring Center served students in subjects including mathematics, biology, chemistry, physics, and computer science. More than 2650 student visits to the lab occurred between fall and spring semesters 2015. The Writing Center addresses the needs of students in beginning composition, research writing and upper division courses. In spring 2015, a total of 344 student consultations were delivered.

Bottlenecks in high performing majors/ programs

FY15 CCI dollars were also used to address bottlenecks in high performing programs which are significant to the institution's role and mission. Business is one of the largest programs at the college, offered in person on the main Lewiston campus and at the Coeur d'Alene Center, with a fully online option available. A 1.0 full-time, tenure track Assistant Professor was added to support this rapidly growing program. Elementary and Secondary Teacher Preparation programs and signature programs for LCSC. To ensure a high quality learning experience for students and ensure we prepare graduates ready for the rigors of the profession, a full-time faculty/ Accreditation Coordinator position was created. And finally, one full-time Instructor was added to the Social Work program to meet accreditation ratios and increase overall program capacity by the addition of 6 more courses each year.

LC's FY17 CCI request focused on continued growth in the Business program and in another rapidly growing program – Kinesiology. Kinesiology majors are candidates for physical and occupational therapy school, and positions as wellness coaches, trainers, physical education teachers and coaches.

Degrees and certificates awarded

In collaboration with the State Board of Education, Lewis-Clark State College set as a benchmark a 3% annual increase in the number of degrees and certificates awarded. This goal demonstrates LC's commitment to move students through the pipeline toward degree completion. The graph below shows that LC has met or exceeded the benchmark each year since FY10.



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**COLLEGE OF SOUTHERN IDAHO
CCI REPORT**

Fiscal Year	Element Description	FTP	Expenditure	Remarks/Results/Impact
FY2016	a. Transition Coordinators	4.0	\$220,000	Hires in place; working in 13 area high schools; go on rates of target students up 3%
FY2016	b. Academic Coaches	4.0	\$173,200	Hires in place; currently in the first semester of implementation; awaiting impact but initial results show an 81% in-semester retention rate
FY16 Total		8.0	\$393,200	
FY2017	a. Dual Credit Support	4.0	\$242,500	Hires in place; currently in the first semester of implementation; awaiting impact
FY17 Total		4.0	\$242,500	

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College of Western Idaho
Complete College Idaho
Report to State Board of Education

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016	Math Solutions Center (MSC)			
	Director, Math solutions Center	1.00	\$98,300	MSC hires are in place. CWI launched MSC implementation in Fall 2015 addressing Remediation Transformation. Results (from Spring 2015 to Spring 2016) reflect greater student success in college level math courses after completing math remediation. The percent of Students who passed a college level math course with a C or better after completing remediation increased by an average of 20%. The percent of students who completed remediation and subsequently withdrew from a college level course decreased by as high as 10%.
	Site Coordinator, Math solutions Center	1.00	\$87,800	
	Support Faculty, Mathematics	2.00	\$140,200	
	General Education Reform			
	Coordinator, General Education	1.00	\$76,200	Hires made in Spring 2016. General Education Reform implemented in Fall 2015. General Education Academic Certificates awarded: Spring 2016, 7; Summer 2016, 3; Fall 2016, approximately 200 applicant transcripts are being evaluated for December 2016 completion of GE Certificate. Note: Small completion numbers in the first two semesters is because the GE Certificate requires the completion of 36 credits, therefore time to completion for a full-time student is over one year. Year-two will show significant increase in Academic Certificate awards.
	Project Manager III	0.40	\$14,400	
FY16 Total		5.40	\$416,900	
FY2017	Student Success Coach	3.00	\$185,700	Three Student Success Coaches were hired in Fall 2016 and assigned to transfer programs. There will be more data available on retention in subsequent years.
	Operating Expense for Advising		\$14,300	
FY17 Total		3.00	\$200,000	

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Complete College Idaho
Report to the State Board of Education
December 2016

North Idaho College

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016	a. Intrusive Advising	4.0	\$254,000	Implemented an intrusive advising case-management model focused on student in more than one remedial course, first-generation, underprepared and economically disadvantaged students. This has shown increased impact on retention.
FY2016	b. Summer Remediation	1.0	\$157,300	Utilized focused remediation coaching and instruction to help students overcome barriers to gateway courses.
FY16 Total		2.0	\$417,300	
FY2017	a. Retention & Completion Coordinator	1.0	\$87,700	Position filled 10/17/16: Awaiting Impact.
FY2017	b. Transition Coordinator	.5	\$45,300	Position filled 8/22/16. Since August 2016 Coordinator has 1,068 conversations with high school students and 57 conversations with parents about higher education opportunities and assistance with transition to college.
FY17 Total		1.5	\$133,000	

Additional comments on impact:

Complete College Idaho Outcomes for North Idaho College:

- Impact the 75% of students who do not complete (4,500 students).
- Impact the 45% of students who are not retained from the first to second year of study (2,700 students).
- Create success focus for the students in more than one remedial course. (75% of total students.)

At North Idaho College, the completion rate for first time in college and first time at North Idaho College students is 25.8% after 6 years (Fall 2007 Cohort). The retention rate for first time, full time degree seeking students at North Idaho College was 54.8% for the Fall 2012 cohort. For the Fall 2014 cohort the retention rate increased to 57.6% an improvement of 2.8%.