
LEWIS-CLARK STATE COLLEGE



STRATEGIC PLAN FY 2017-2021



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COLLEGE

Connecting Learning to Life

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June 7, 2016



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 2017-2021**

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 2017-2021 ongoing

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

Progress: Based on LCSC's program prioritization process and in support of the President's Strategic enrollment initiative, all instructional programs have been reviewed for relevancy and efficiency. Several programs/certificates were eliminated due to low enrollments. New academic and professional-technical majors, minors, and certificates have been identified for inclusion in the SBOE's 5-year plan for FY17 and beyond. Summer School has been reworked to include a predictable menu of courses to enhance student progression. Dual Credit has been shifted to Academic Programs which will strengthen the relationship between the divisions, college faculty, and high school faculty. NACEP accreditation is in progress. All instructional programs continue to engage in annual assessments, and when applicable, in ongoing work related to specialized accreditation. During AY 15-16, the President and Provost met with many academic and professional-technical program Advisory Committees to learn how the college and programs can continue to meet local and regional industry needs.

Performance Measure(s):

Assessment submission

Benchmark: All units of the college will submit assessment documents that reflect genuine analysis and accurate reporting (100% annually)¹

Performance: 100% of units completed assessment (FY 2015)

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

Benchmark: Meet or exceed national average each year (annually)²

Performance: RN: LCSC 89%/National 83%, PN: 100%/82%, ARRT 100%/88% (FY 2015)

Percentage of responding LCSC graduates with positive placement

Benchmark: 95% of responding LCSC graduates will have positive placement (by FY 2021)²

Performance: 92% (FY 2015)

¹ Internally set standard to assure program quality

² Based on national standards for high quality programs

Number of Idaho teachers 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% (by FY 2021)³

Note: Given the changes made to the PRAXIS II exam, we are considering adjusting this benchmark to a more realistic one for our institution. PRAXIS II scores have gone down statewide.

Performance: 68% (FY 2015)

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

Benchmark: Associate- 69 (SBOE Benchmark)³ Bachelor - 138 (SBOE Benchmark)³ by FY 2021

Performance: Associate 101, Bachelor 140 (FY 2015)

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 2017-2021 (ongoing)

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

Progress: All general education courses have been aligned with the new state competencies, and new courses will be approved on an ongoing basis. During summer 2015, assessment rubrics were drafted in support of general education assessment. Along with the Dean for Academic Programs, a team of faculty attended a general education assessment conference in fall 2015 to determine additional ways to enhance assessment practices. As a result of early assessment data, General Education assessment leaders are planning a summer retreat to strengthen and improve the General Education Capstone Seminar. The ETS Proficiency Profile is one measure of general education goals and outcomes, and is delivered every three years (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 (by FY 2021)⁴

Performance: 88th percentile (FY 2014)

Note: ETS Proficiency testing takes place every three years. We will update this measure with FY2017 result when they are available.

³ Based on standards set by the State Board of Education

⁴ Based on analysis of peer institutions (Carnegie Classification Peers)

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 2017-2021 (ongoing)

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

Progress: LCSC has had a successful year using the Blackboard LMS managed hosting and outsourced Help Desk features. e-Learning Services provides basic operational tutorials for first-time online instructors and guides faculty in the use of Quality Matters principles and practices. The Teaching-Learning Center hosted numerous events during 2015 focused on pedagogy and best practices, including internal discussion groups and presentations by regional experts. The Dean for Academic Programs continues to provide course development stipends in support of the new Interdisciplinary degree options and other high demand programs. Ongoing enhancements include focus on ADA accessibility in online course delivery.

Performance Measure(s):

Annual end-of-term duplicated headcount for students enrolled in web, hybrid, and lecture/web-enhanced courses

Benchmark: 10,000 (by 2021)⁵

Performance: 8,780 (FY 2015)

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 2017-2021 (ongoing)

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

Progress: Each semester the Dean for Academic Programs along with central advising staff, work to determine the appropriate number of needed course sections, particularly in first-year and general education areas. We continue to explore options for evening and weekend course sections and hybrid programming which could have a weekend component.

Students engage in many collaborative initiatives with faculty including Center for Arts and History events, presentations and competitions at regional conferences, the Research Symposium in Lewiston and Coeur d'Alene, INBRE poster sessions and conference events, campus presentations, informal activities, and field trips.

Performance Measure(s):

Student-to-faculty ratio

⁵ Based on internally set standard to assure access to diverse student population

Benchmark: LCSC will maintain a 16 to 1 student-to-faculty ratio (by FY 2021)⁶

Performance: 14 to 1 (FY 2015)

Number of students participating in undergraduate research

Benchmark: 400 (by FY 2021)⁷

Performance: 352 (FY 2015)

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 2017-2021 (ongoing)

Action: President, Provost and Vice Presidents, Deans

Progress: The College continues to work toward faculty/staff compensation that aligns with peer institutions. In FY16, a state 3% change in employee compensation was distributed. Additional institutional dollars were used to address the most egregious salary gaps and to augment promotion increases. Adjunct pay was also increased by 3%.

In 2016, the college is moving away from a per head payment schedule for summer session where faculty often teach for very low wages, and instead align summer pay with the adjunct pay schedule. Each year the full (though modest) balance of Faculty Development funds, plus additional funds from the Office of the Provost, are distributed by a faculty peer committee (Faculty Affairs) in support of faculty research, professional presentations, or conference attendance. Higher Education Research Council (HERC) funds have been used to incentivize faculty and staff to submit external grant applications. Faculty development opportunities with stipends are available through the Teaching-Learning Center and course development is supported through Academic Programs.

Performance Measure(s):

Classified Staff (State of Idaho Classified Staff Pay Schedule)

Benchmark: Classified Staff pay will be 100% of State of Idaho Policy (by 2021)⁸

Performance: 84.4% of staff meet or exceed 100% of policy (October 2015)

Instructional Personnel (Integrated Postsecondary Education Data System (IPEDS), Human Resources Report)

Benchmark: Compensation for instructional personnel will be 90% of the average of peer ⁹institutions by academic rank as reported by IPEDS (by FY2021)

Performance: Mean faculty salaries are 87% of that averaged over peer institutions

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.

⁶ Based on national standard for quality programs

⁷ Based on institutions projected "share" to meet State Board of Education initiative

⁸ Based on analysis of critical need to increase retention and reduce turnover

⁹ Based on analysis of peer institutions performance

Timeline: FY 2017-2021 (ongoing)

Action: Vice President for Finance and Administration

Progress: In 2015 a totally renovated Silverthorne Theater was opened. This renovation was predicated on providing a fully accessible facility, including in the main theater, entrances, and greenrooms. During the summer of 2016, phase two of the ADA improvements to the interior sidewalk system will be completed. The project will continue to remove deteriorated brick walkways and replace with concrete. Designated sidewalk improvements and handicapped curb cuts will also be installed at that time. Additionally, an ad-hoc committee was formed to address ADA issues and concerns and to make recommendations to the college administration for needed improvements to campus and facilities. The committee is made up students, staff and faculty and is directed by the Director of Student Counseling and Disability Support Services and works in close coordination with the Campus Safety Committee. Finally, in the fall of 2015, design work started on a major multi-phased project to restore one of the older buildings on campus, Spalding Hall. The top priorities for the restoration are to improve accessibility and life safety by providing fire sprinklers throughout, create a third means of egress, upgrade existing building entrances so they meet ADA and fire code standards, upgrade mechanical and electrical systems and remove asbestos. The first phase of construction is planned to start in the Fall of 2017.

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) (annually)¹⁰

Performance: Benchmark achieved—no ADA-related write-ups in 2015 DBS inspection

Campus Safety

Benchmark: 100% of students will report that they feel safe on campus in the bi-annual campus climate survey (annually)¹

Performance: 90.1% (395/435 students – FY15)

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 programs as a means to connect with high school students and invest in scholarships to strategically grow enrollment.

Timeline: FY 2017-2021 ongoing

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

Progress: The College has made substantial progress in its marketing and advertising efforts. A new Director of College Communications has been hired. In his first months on the job, he published a style guide and has

¹⁰ Based on ADA compliance requirements

promoted consistency in the college's marketing messages and logos. The college has significantly expanded its outreach to traditional students throughout Idaho, Eastern Oregon, Eastern Washington, and Northern Nevada. The demand for a residential experience has grown such that a new residence hall is being planned. In the Fall of 2015, the college offered a course intended to introduce non-traditional students to on-line education. The president of the college initiated a new enrollment planning process, which addresses strategies for enticing adult learners to enroll at LCSC and also outlines strategies for enticing the college's dual credit students to enroll as degree-seeking students.

Performance Measure(s):

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

Benchmark: Annual Enrollment – 2,000, Annual Total Credit Hours – 8,500 (by FY 2021)⁷

Performance: 1,750; 8,071 (FY 2015)

Scholarship dollars awarded per student FTE

Benchmark: \$2,500 (by FY 2021)¹¹

Performance: \$2,289 (FY 2015)

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 2014-2017

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

Progress: A 3-credit student success course, ID 140, was approved by the faculty senate and has been taught for 4 semesters. The retention rates for the students required to take the class have shown to be slightly above the retention rate for the general population but, due to concerns about the sustainability of the course (e.g., financial, faculty) and concerns from academic leadership about the academic rigor the course, it has been discontinued effective Fall 2016. In its place, the college will expand its orientation program to include instruction for all new-entering, full-time, degree-seeking students throughout their initial semester. The courses that will be used are SD 107 and SD 307.

The college will continue the implementation of a centralized advising model to serve incoming freshmen and implement an advising assessment tool that students will complete during the course registration process. Student Affairs will develop pre-admission programs, including financial literacy, to help prospective students and their families prepare for college.

Timeline: FY 2014-2018 (ongoing)

Action: Vice President for Student Affairs

Progress: Centralized Advising continues to serve all new-entering freshmen and transfer students who have not completed their core math and English requirements. Additional support for new advisees comes from the recently created First-Year Experience program, which focus on prescriptive advising and follow-

¹¹ Based on analysis of available resources and student need

up for students who have a greater risk of attrition.

LCSC will continue to leverage the Center for Teaching and Learning to support and share improvements in teaching, assessment, and curriculum development.

Timeline: FY 2017-2021 (ongoing)

Action: Provost, Vice President for Student Affairs

Progress: The Teaching-Learning Center has been fully functional for one year, with a full-time LCSC Professor serving as Director. Over the past year, the TLC has facilitated faculty development and weekly discussion events related to experiential and active learning, online teaching, and writing and research across campus. The TLC has also hosted invited regional speakers to discuss equity in the classroom and tools for student engagement. Four faculty learning communities which have included teachers from the local school district, have developed and implemented strategies for enhancing student success in the classroom. These faculty have presented their work at the annual Research Symposium and through other modes of communication. Teachers from the local school district are also currently collaborating with LC faculty on integration of high impact practices into K-12 science classrooms.

Performance Measures:

(SBOE system-wide performance measure)

Total degree production (undergraduate)

Benchmark: 950 (by 2020)⁷

Performance: 771 (FY 2015)

(SBOE system-wide performance measure)

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

Benchmark: 825, 20% (by 2020)⁷

Performance: 713; 15% (FY 2015)

(SBOE system-wide performance measure)

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

Benchmark: 30% (by 2021)⁷

Performance: 713/2,973; 24% (FY 2015)

(SBOE system-wide performance measure)

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

Benchmark: 70% for new students; 80% for transfer students (by 2021)³

Performance – New Students: 304/474 = 64% (FY 2015)

Performance – Transfer Students: 141/202 = 70% (FY2015)

First-year/ full-time cohort retention rate

Benchmark: 75 % (by 2021)³

Performance: 61% (FY 2015)

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

Benchmark: 35 (by 2021)⁷

Performance: 26 (FY 2015)

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

Benchmark: 35% (by 2021)³

Performance: 27% (FY 2015)

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 2017-2021 (ongoing)

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

Progress: The College has established a student survey schedule. In cooperation with Institutional Planning, Research, and Assessment, Student Affairs staff will develop a new survey to be issued to LCSC students in late April of 2016 in order to continue to assess students' satisfaction with services, programs, and extra-curricular activities. In addition, the college issues a survey to freshmen shortly after they have begun their courses in order to determine their concerns and interests. LCSC also participates in the American College Health Association's National College Health Assessment, which provides data about student's concerns, as well as the National Survey of Student Engagement (NSSE). These data are being used to shape the content of the student success programming referenced in the first update for Objective 2B.

Performance Measure(s):

National Survey of Student Engagement (NSSE)

Benchmark: 90% of LCSC students will be satisfied (by FY 2018)⁶

Performance: 89% (FY 2014)

Note: We will administer NSSE again in FY 2017.

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 2017-2018

Action: Provost, Deans

Progress: Many students participate in internships as a required component of their educational programs. Hiring an Internship Coordinator continues to be a goal of Academic Affairs. In fall 2015, the Work Scholars

program was introduced. This program pairs eligible students with an on or off campus work experience, which includes mentoring and active advisement by the supervisor and Program Director. A total of 20 spaces are available, with more industry supported slots in progress. Service Learning continues in many campus courses and is required of Work Scholars. The Teaching-Learning Center is developing a campus wide Service Learning plan.

Performance Measure(s):

Number of students participating in internships

Benchmark: 800 (by FY 2018)³

Performance: 743 (FY 2015)

Objective 3B.

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

The college will continue to utilize and market 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 2017

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

Progress: Faculty in the Teacher Education Preparation program are actively engaged in partnerships with our K-12 community school partners. External grant dollars have been received to facilitate professional development opportunities with our K-12 partners related to math and science education (TESLA and IRMC). In addition, further collaboration between LCSC faculty and local school districts has focused on the integration of mobile technologies (i.e. iPads) into classroom learning. Faculty are involved in a number of research initiatives that benefit the region (e.g., through EPSCOR: nitrate levels in Hells Canyon, health of Tammany Creek in Hells Canyon, and monitoring water quality in the Lewiston-Clarkston Valley). The Research Symposium which provides a forum for the dissemination of student and faculty research, continues to be a successful event on the campus as well as at the Coeur d'Alene Center.

LCSC's Workforce Training Center collaborate with regional partners to provide entry level, upgrade, and industry-specific professional technical and safety training to meet individual and business/industry needs, including Idaho State employees throughout Idaho Educational Region II. Job related training (pre-employment or job skill upgrade) includes, but not limited to: apprenticeship(s), custom/contract, and short-term, industry specific training

Performance Measure(s):

Number of adults (duplicated) enrolled in workforce training programs

Benchmark: 4,000 (by FY 2018)¹¹

Performance: 3,471 (FY 2015)

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 2017-2021 (ongoing)

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

Progress: The LCSC Alumni Association is increasingly aware of the vital role it plays in the life of the College. More alumni are participating in the mentoring program and engaging with current students, volunteering for alumni committees and programs, and attending local and regional events. We have four active alumni chapters and in 2015 created an international group so that alumni can connect with each other throughout the world. This year the LCSCAA played a major role in hosting LC's first homecoming event in 38 years.

Performance Measure(s):

Number of Alumni Association members

Benchmark: 17,500 (by 2021)¹

Performance: 16,009 (FY15)

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: FY 2017-2021 (Ongoing)

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

Progress: To more fully engage with the campus community, the LCSC Foundation Board of Directors routinely invites departments to give presentations and tours during Board meetings. This provides the Board with opportunities to learn about funding needs, program goals, and volunteer opportunities. This interaction has provided the Foundation Board with a better understanding on how donations and community engagement can enhance campus life for students, staff and faculty at LCSC. The Foundation hosts annual events such as the Scholarship Luncheon and President's Circle which allow key stakeholders to engage with scholarship recipients and learn about institutional goals and objectives.

The Foundation Board has approved a portion of the organizational budget for marketing efforts to better educate the community on the function of the Foundation and ways to get involved. The LCSC Foundation and its Board actively participate in: Rotary, Kiwanis, LCV Chamber of Commerce, Women's Connection, Governmental Affairs Council, Clearwater Estate Council, Nez Perce County Democrats, Nez Perce County Republicans, and a variety of Governor appointed Commissions.

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

Timeline: FY 2017-2021 (ongoing)

Action: Athletic Director

Performance Measure(s):

Benchmark: Annually meet National Association of Intercollegiate Athletics (NAIA) Five Star Champions of Character criteria (Annually)²

Performance: Met criteria (FY 2015)

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: FY 2017-2021 (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 2015 planning and budgeting cycle to reflect the new LCSC strategic plan and included initiatives identified through the Program Prioritization Process (PPP) for review and improvement. Unit Action Plan proposals were directly tied to the new strategic plan. A new Institutional Assessment Plan was developed to reflect the strategic plan, and PPP guidelines were 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 academic credit hours from the EWA report and unweighted professional-technical hours from the PSR1 (new calculation)

Benchmark: \$400 (by FY 2021)³

Performance: \$497 (FY 2015)

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: FY 2017

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

Progress: The College continues to explore ways to improve organizational structure and implement changes to allow processes to be more efficient and effective. Examples include the expansion of the Grants and Contracts Office reporting to the Vice President for Finance and Administration and the reassignment of support accounting and reporting duties to the Controller's Office for the Foundation reporting. Program assessment and Program Prioritization continue to be addressed in a Division/Department Assessment Committee and Functional Area Assessment Committee process which engages units and personnel across the college.

Performance Measure(s):

(SBOE system-wide performance measure)

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

Benchmark: 2 (by FY 2018)³

Performance: 1.6 (FY 2015)

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: FY 2017-2021 (ongoing)

Action: Provost, Vice President for Finance and Administration

Progress: A new Campus Facilities Master Plan was developed to reflect the new LCSC strategic plan and went into effect in July 2013. Classroom refurbishing and carpeting projects continued during FY 2014 and FY 2015. As of December 2015, the State has authorized over \$3 M in alteration and repair projects on campus. The College completed a renovation of the Childcare Building providing new space for the Early Childhood Development program. Funds from the State were combined with institutional funds to start the renovation of Spalding Hall, an academic office building. This project is scheduled to start in Fiscal Year 2016 with the first phase to be completed in the Fall of 2017. The College has also initiated planning for a multi-purpose playfield and is in the initial planning stage of a Living and Learning Center that will house academic and student affairs programs along with a residence hall for up to 150 students.

Performance Measure(s):

Percentage of operating expenditures dedicated to capital project completion

Benchmark: 10% (by FY 2021)¹

Performance: 1.9% (\$921,500/\$48,861,907 - FY 2015)

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 2017-2021 (ongoing)

Action: Provost, Vice President for Finance and Administration

Progress: 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 2015 and FY 2016 state budgets. The college received \$825,700 in FY 2016 to be used for equipment replacement, with a majority of those funds being dedicated to central technology equipment and software. The College was successful in providing funds for the standing reserve for unplanned contingencies for central technology systems and classroom technology. 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 and replacement of equipment and furniture in public areas of the building.

Performance Measure(s):

Ratio of Acquisition Costs to Depreciation Value of Fixed Assets

Benchmark: Ratio equal to or greater than 1 (by FY 2021)¹

Performance: 0.39 (\$410,389/\$1,065,588)

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: FY 2017-2021 (Ongoing)

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

Progress: LCSC's total General Education and Professional-Technical budget increased from FY 2015 to FY 2016 by nearly \$2.8 million to \$37,017,256, and shows an encouraging trend of support from the State of Idaho compared to recent years. The Grants Office was reorganized in 2014 to combine all grant pre-award and post-award activities within a single shop. Training of new grant writers and unit supervisors continues. In 2015, an incentive program was implemented that provided a series of rewards for writing and successfully obtaining grant funds. At the end of FY 2015, the college had over 64 active grants worth over \$5.2 million. As of December 30, 2015 the college had active grants worth more than \$5.5 million. In College Advancement the LCSC Foundation's total assets reached an all-time high of over \$7.8M at the end of calendar year 2015.

Performance Measure(s):

Institution funding from competitive grants

Benchmark: \$3.0M (by FY 2021)¹²

Performance: \$2.3M (FY 2015)

LCSC Consolidated Financial Index (CFI)

Benchmark: 3.0 (by FY 2021)¹²

Performance: 5.57 (FY 2015)

¹² Based on analysis of available resources and projected needs to assure quality programs

Goal 1 - Sustain and enhance excellence in teaching and learning					
Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Objective 1A: Strengthen courses, programs and curricula consonant with the mission and core themes of the institution					
Assessment submission	85%	97%	98%	100%	All units of the college will submit assessment documents
First-time licensing/certification exam pass rates	NCLEX RN 89% (National Average=90%)	NCLEX RN 92% (National Average=91%)	NCLEX RN 95% (National Average=84%)	NCLEX RN 89% (National Average=83%)	Meet or Exceed National Average
	NCLEX PN 86% (National Average=84%)	NCLEX PN 100% (National Average=85%)	NCLEX PN 75% (National Average=85%)	NCLEX PN 100% (National Average=82%)	Meet or Exceed National Average
	ARRT 100% (National Average=93%)	ARRT 92% (National Average=90%)	ARRT 100% (National Average=89%)	ARRT 100% (National Average=88%)	Meet or Exceed National Average
Percentage of LCSC graduates with positive placement	87%	92%	95%	92%	95%
Number of Idaho teachers who are certified each year by specialty and meet the Federal Highly Qualified Teacher definition	PRAXIS II 90%	PRAXIS II 93%	PRAXIS II 83%	PRAXIS II 68%	90%
Average number of credits earned at completion of certificate or degree program	Associate 107	Associate 102	Associate 94	Associate 101	Associate 69
	Bachelor 148	Bachelor 147	Bachelor 148	Bachelor 140	Bachelor 138
Objective 1B: Ensure the General Education Core achieves its expected outcomes.					
ETS Proficiency Profile Critical Thinking Construct ¹			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	7,945	7,726	8,726	8,780	10,000
Objective 1D: Maximize direct faculty and student interactions inside and outside the classroom.					
Student to teacher ratio	16:1	16:1	16:1	14:1	16:1
Number of students participating in undergraduate research	237	268	284	352	400
Objective 1E: Recruit and retain a highly qualified and diverse faculty and staff.					
State of Idaho Classified Staff Pay Schedule ²	81.7%	80.9%	81.2%	84.4%	100% of Policy
Instructional Personnel-Integrated Postsecondary Education Data System (IPEDS) Data Feedback Report ³	87%	86%	89%	87%	100% of Average of Peer Institutions all Academic Rank
Objective 1F: Provide a safe, healthy, and positive environment for teaching and learning					
ADA Compliance			0	0	Zero ADA-related discrepancies
Students Who Feel Safe on Campus in Bi-Annual Climate survey (new measure)				90.1%	100%

Goal 2 - Optimize student enrollment and promote student success					
Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<u>Objective 2A: Marketing efforts will focus on clearly identified populations of prospective students.</u>					
Credit hours of high school students participating in concurrent enrollment programs	6,972	8,312	7,963	8,071	8,500
Headcount of high school students participating in concurrent enrollment programs.	1,805	1,797	1,959	1,750	2,000
Scholarship dollars per FTE	\$1,728	\$1,831	\$2,142	\$2,260	\$2,500
<u>Objective 2B: Retain and graduate a diverse student body.</u>					
Total degree production and headcount (undergraduate)*	773/ 712	688/ 652	739/ 675	771/713	800
Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate and graduate)*	712/ 12%	652/ 11%	675/12%	713/15%	800/20%
Unduplicated number of graduates over rolling 3-year average degree-seeking FTE (separated by undergraduate/graduate)	712/ 2762 26%	652/ 2812 24%	675/ 2756 25%	713/2973 24%	25%
Total full-time new and transfer students that are retained or graduate the following year (exclude death, military service, and mission)(split by transfer and new freshmen)*	New Freshmen 197/416 47%	New Freshmen 203/341 60%	New Freshmen 167/280 60%	New Freshmen 304/474 64%	70%
	Transfer 162/253 64%	Transfer 182/234 78%	Transfer 141/200 71%	Transfer 141/202 70%	80%
First-time full-time degree-seeking freshman retention rate	57%	51%	61%	61%	75%
Total certificates and degrees conferred and number of undergraduate certificate and degree completions per 100 (FTE) undergraduate students enrolled.	23	22	25	26	28
First-time/full-time cohort 150% graduation rate	31%	30%	27%	27%	35%
<u>Objective 2C: Maximize student satisfactions and engagement.</u>					
NSSE-National Survey of Student Engagement ⁴			89%		90% LCSC Students Satisfied

Goal 3 - Strengthen and expand collaborative relationships and partnerships					
Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<u>Objective 3A: Increase volunteer, internship, and career placement opportunities.</u>					
Number of students participating in internships	698	654	655	743	800
<u>Objective 3B: Collaborate with relevant businesses, industries, agencies, practitioners, and organizations for the beneficial exchange of knowledge.</u>					
Number of adults (duplicated) enrolled in workforce training programs	3,627	3,659	3,533	3,471	4,000
<u>Objective 3C: Increase cooperation and engagement of alumni for the advancement of the college.</u>					
Number of Alumni Association members	12,726	13,301	13,904	16,009	17,500
Goal 4 - Leverage resources to maximize institutional strengths and efficiency					
Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<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.*	\$409	\$467	\$471	\$497	\$400
<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*	1.5	1.4	1.5	1.6	2

* Indicates SBOE System-wide performance measures

Notes:

1. This test is administered every 3 years. 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. These values represent the percentage of individuals in this class who are making 90% of policy.
3. 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.
4. Reflects the overall percentage of students satisfied with LCSC. This survey is administered every 3 years.

Academic Year 2014-2015 Data: Student headcount for the fall semester was 4,304 and the full-time equivalent enrollment was 2,958. The college employed 182 faculty, 84 adjunct faculty, 151 professional staff, and 133 classified staff.

Growth: The Idaho State Board of Education has directed the higher education institutions under its supervision to double the proportion and number of Idahoans (25 to 34 year old cohort) with a college certificate or degree by 2020. The following factors will affect LCSC's output:

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 growth in the number of secondary students, with significant growth in the Hispanic population. Thus, output of the K-12 pipeline may lead to an increase in enrollment at LCSC, perhaps to begin during the five-year planning window. Additionally, 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.

Currently, unemployment in Idaho is low. 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 have reduced the applicant pool in PTE programs as workers enter or re-enter the work force as the effects of the recession have eased.

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 student housing. 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. The joint facility to serve LCSC, North Idaho College (NIC), and University of Idaho students and staff on the NIC campus has been funded. The new facility could be opened toward the end of the current five-year planning window. 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 over \$20 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 five-year planning window is to focus on upgrades of existing facilities; however, because the available student housing units are currently at maximum capacity the feasibility of building and new student resident hall is being evaluated.

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).

On-campus and neighborhood parking is adequate to sustain employee and student operations. 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 continues to be 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 (15:1, and 8:1, 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. There has been limited enthusiasm among Idaho policy makers to restore pre-crisis levels of funding to higher education, but progress has been made.

Over the past 2 years, the state has provided funding to cover some maintenance of current operation costs (replacement of capital items and employee salaries) and has funded some 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. Increases in employee compensation has been funded during the past 2 years - half of the cost of those increases were transferred by state policymakers to student tuition.

There is 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 no support for 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.

Economic and population growth within LCSC's local operating area, Region II, has been flat. 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.

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.