



Connecting Learning to Life

**STRATEGIC PLAN
FY 2022-2026**



April, 2021

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MISSION STATEMENT

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

Core Theme One: Opportunity

Expand access to higher education and lifelong learning.

Core Theme Two: Success

Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

Core Theme Three: Partnerships

Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

VISION STATEMENT

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

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

Objective A: Optimize course and program delivery options¹

Performance Measure 1: Number of online and evening/weekend programs.

Definition: The number of degrees or certificates offered online or during evening or weekend hours.

Benchmark: Based upon current planning processes, LC State anticipates adding online degrees/certificates and evening & weekend programs of study within the next academic year (FY 21).

Course Delivery Methods	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Online ²	New Measure		36	40	42		
Benchmark	No Prior Benchmarks			37	42	42	42
Achievement				MET	MET		
Evening/ Weekend	New Measure		0	7 ³	7		
Benchmark	No Prior Benchmarks			2	6	7	7
Achievement				MET	MET		

¹ Consistent with Core Theme One: Opportunity. Expand access to higher education and lifelong learning.

² List of online programs available here: http://catalog.lcsc.edu/programs/#filter=.filter_42

³ The following programs/credentials are offered during evenings &/or weekends: Web Design & Development (cert., AAS, BAS), Business Administration (BA/BS), & Interdisciplinary Studies (BA/BS). A portion of these programs is available through weekend and evening delivery and number of the courses are offered online.

Performance Measure 2: Proportion of courses in which course content is delivered online

Definition: The proportion of courses in which course content (e.g., syllabi & student grades) is delivered using an online learning management system (LMS).⁴

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

Web Enhanced Courses	FY17	FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
% Sections	New Measure		Inventory current courses content on LMS	69% ⁵	79%		
Benchmark	No Prior Benchmarks				100%	100%	100%
Achievement					NOT MET		

⁴ Metrics reported for each fiscal year are reported one year behind, such that the metric reported for FY21 is measuring delivery of course content from AY 2019-20.

⁵ Seventy one percent (71%) of sections were reviewed. Metric shows the proportion of sections reviewed with course content posted on LMS.

Objective B: Ensure high quality program outcomes⁶

Performance Measure 1: Licensing & certification

Definition: The proportion of LC State test takers who pass, or their average test scores, on professional licensure or certification exams.

Benchmark: Meet or exceed national or statewide averages.

Licensing/Cert. Exams			FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Professional Degrees	NCLEX Registered Nurse ⁷	LC State	93%	99%	94%	95%	91% ⁸	Exceed National Average
		Benchmark: Nat'l Ave.	85%	85%	86%	87%	Not yet available	
		Achievement	MET	MET	MET	MET		
	NCLEX Practical Nurse ⁷	LC State	78%	100%	91%	100%	Not yet available	Exceed National Average
		Benchmark: Nat'l Ave. <small>Error! Bookmark not defined.</small>	87%	87%	85%	Not yet available		
		Achievement	NOT MET	MET	MET			
	ARRT Radiology	LC State	100%	95%	89%	76%	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	89%	89%	89%	88%		
		Achievement	MET	MET	MET	NOT MET		
	PRAXIS Teacher Education	LC State ⁹	168	168	170	175	Not Yet Available	Meet State Average Scores
		Benchmark: State Ave.	172	170	168	170		
		Achievement	NOT MET	NOT MET	MET	MET		
	ASWB Social Work	LC State	87%	78%	57%	Not Yet Available		Exceed National Average
		Benchmark: Nat'l Ave.	78%	69%	67%			
		Achievement	MET	MET	NOT MET			

⁶ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

⁷ Test results for first time test takers reported for April through March.

⁸ Partial Year reported (April-Sept. 2020).

Licensing/Certification Exams			FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Workforce Training ¹⁰	Pharmacy Technician	LC State	100%	--% ¹¹	--% ¹¹	--% ¹²	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.	58%	58%	57%			
		Achievement	MET	NOT MET	MET			
	Paramedic ¹³	LC State	Cohorts complete every other year	89%	Cohorts complete every other year	--% ¹²	Not Yet Available	Exceed National Average
		Benchmark: Nat'l Ave.		73%				
		Achievement		MET				
	Electrical Apprenticeship Idaho Journeyman	LC State	90%	100%	100%	91%	Not Yet Available	Exceed Statewide Average
		Benchmark: State Ave.	79%	77%	75%	77%		
		Achievement	MET	MET	MET	MET		

Objective C: Optimize curricular & co-curricular programming through *Connecting Learning to Life* initiative¹⁴

Connecting Learning to Life has been reenergized as a presidential priority focusing on bringing to life, across and throughout curricula and/or co-curricular engagement, LC's grounding mantra, "connecting learning to life"; and by doing so, make experiential and applied learning a signature hallmark of an LC

⁹ Excludes tests 5003, 5004, and 5005, which are required for elementary certification, but which test background subject area content that is not taught in the Division of Teacher Education programs or majors connected to certification.

¹⁰ Workforce Training at LC State also offers Certified Nursing Assistant (CNA) training requiring exit exam certification. However, a change in statewide contract with vendor does not stipulate that the vendor report the test results back to the institutions. CNA will be brought back as part of this performance measure if/when those records become available.

¹¹ To protect student privacy, statistics not reported when composed of less than five individual students aggregated.

¹² No students tested in 2019-20.

¹³ Written exam results only.

¹⁴ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

State education. ‘Connecting’ experiences fall under *applied learning*¹⁵ or *experiential learning*¹⁶. Many students will complete applied or experiential learning within their chosen majors. Others may reach outside their major for hands-on, co-curricular experiences.

Performance Measure 1: Curricular programming of applied and experiential learning opportunities

Definition: Courses, programs of study, majors, minors and certificates that serve as avenues of applied or experiential learning opportunities.

Benchmark: All programs of study offer graduates opportunities for applied &/or experiential learning. Long-term goals include the development of signature certificates and new, interdisciplinary degree options through which “academic” and career-technical courses may be woven together.

Curricular Applied & Experiential Learning	FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Apprenticeships	New Measure	Develop inventory of applied & experiential learning: Identify Courses & Programs of Study/Majors, Minors, Certificates. No gaps were identified: All programs of study included curricular applied and experiential learning.	Developed <i>Signature Certificates</i> that knit together academic and Career & Tech. Edu (CTE) coursework	Marketed availability of <i>Signature Certificates</i>	Continue to market the availability of <i>Signature Certificates</i> Develop an additional <i>Signature Certificate</i>	100% of LC State graduates participate in applied &/or experiential learning via curricular <u>or</u> co-curricular experiences.
Directed Study						
Field Experiences						
‘Hands-on’ courses						
Internships, Practica & Clinicals						
Performance Arts						
Service Learning						
Undergraduate Research						

¹⁵ Applied learning = hand’s on application of theory.

¹⁶ Experiential learning = the process through which students develop knowledge, skills, and values from direct experiences outside a traditional academic setting.

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

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

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

Co- Curricular Applied & Experiential Learning	FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
Intramural athletics	New Measure	Develop inventory of co-curricular applied & experiential learning Reprioritize/reorg. resources & staff to support co-curricular programming: Center of Student Leadership Student Employment & Career Center	Expanded peer mentor program. In fall 2019, 22 peer mentors assisted new entering students. This program will continue. Elements of co-curricular transcript & tracking software were launched with minor delay. Continue to expand functionality of software.	Co-curricular transcript, integrated with the Do More App , is functional. Will expand student clubs, organizations and in-person leadership development opportunities Career Readiness micro-credential will be unveiled in Spring 2021 semester.	Anticipate returning to a live career fair. Exploring the possibility of including programming for regional high school students.	100% of LC State graduates participate in applied &/or experiential learning via curricular <u>or</u> co-curricular experiences.
Intercollegiate athletics						
Club Sports						
Leadership in clubs or organizations						
Peer mentorship						
Reserve Officer Training Corps (ROTC)/Military Education						
Residence life leadership						
Student government						
LC Work Scholars						
Work study/experience including tutoring						
Study abroad						

Goal 2: Optimize Student Enrollment, Retention and Completion

Objective A: Increase the college’s degree-seeking student enrollment¹⁷

Performance Measure 1: Direct from high school enrollment

Definition: The FTE of degree-seeking, entering college students (measured at fall census) who graduated from high school the previous spring term.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to direct high school enrollment is articulated in the table below.

Direct from High School Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	436	479	422	420	407		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			429	436	442	449
Achievement				NOT MET	NOT MET		

Performance Measure 2: Adult enrollment

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

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to adult enrollment is articulated in the table below.

¹⁷ Consistent with Core Theme One: Opportunity. Expand access to higher education and lifelong learning.

¹⁸ More information on LC State’s financial modeling of institutional viability and expansion can be found here: <https://www.lcsc.edu/budget/budget-office-resources>

Adult Learner (>24) Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	773	709	631	608	618		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			641	651	661	671
Achievement				NOT MET	NOT MET		

Performance Measure 3: Online Headcount

Definition: The headcount of degree-seeking students (measured at fall census) who are taking courses online (both entirely online and partly online schedule of courses).¹⁹

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to online headcount is articulated in the table below²⁰.

Online Headcount	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
HC	1,663	1,557	1,483	1,368	1,650 ²¹		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			1,507	1,531	1,555	1,578
Achievement				NOT MET	MET		

¹⁹ Same definition as that used on the IPEDS Fall Enrollment Survey.

²⁰ This Benchmark assumes that a 10% growth in FTE would also equate a 10% growth in headcount.

²¹ Preliminary figure associated with the April 2021 IPEDS Fall Enrollment Survey deadline.

Performance Measures 4: Direct transfer enrollment

Definition: The FTE of degree-seeking, entering transfer students (measured at fall census) who attended another college the previous spring or summer terms.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to direct transfer enrollment is articulated in the table below.

Direct Transfer Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
FTE	211	173	149	171	168		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			151	174	177	179
Achievement				MET	NOT MET		

Performance Measure 5: Nonresident enrollment

Definition: The FTE of degree-seeking students (measured at fall census) who are not residents of Idaho.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to nonresident enrollment is articulated in the table below.

Nonresident Enrollment	FY17 (Fall '16)	FY18 (Fall '17)	FY 19 (Fall '18)	FY 20 (Fall '19)	FY 21 (Fall '20)	FY 22 (Fall '21)	FY 23 (Fall '22)
Asotin Co. Resident FTE²²	183	164	150	149	136		Available Fall '22 Census
Benchmark	New Measure – No Prior Benchmarks			152	155	157	160
Achievement				NOT MET	NOT MET		
Nonresident FTE	395	359	329	319	326		
Benchmark:	New Measure – No Prior Benchmarks			334	339	344	350
Achievement				NOT MET	NOT MET		

²² Asotin County residents pay a unique tuition & fee rate. More information about tuition & fees as they pertain to residency status available here: <https://www.lcsc.edu/student-accounts/tuition-and-fees/tuition-and-fee-schedule-2020-2021>

Objective B: Increase credential output²³

Performance Measure 1: Certificates and degrees²⁴

Definition: The count of degrees/certificates awarded at each degree-level.²⁵

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Certificates & Degrees	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Certificates	18	21	15	26		
Benchmark: Maintain	New Benchmark Methodology		21	21	28	30
Achievement			NOT MET	MET		
Associates	414	425	347	365		
Benchmark: +1% annually	New Benchmark Methodology		430	436	442	455
Achievement			NOT MET	NOT MET		
Baccalaureates	528	587	626	505		
Benchmark: +1% annually	New Benchmark Methodology		594	646	666	705
Achievement			MET	NOT MET		

²³ Consistent with Core Theme Two: Success. Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

²⁴ State Board of Education postsecondary system wide measure.

²⁵ Consistent with IPEDS Completions Survey definitions.

²⁶ Goal 2, Objective A, Performance Measure I: “Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study”.

²⁷ Analysis presented to the Board on Dec. 19th, 2018, and included in Board materials containing found here: <https://boardofed.idaho.gov/meetings/board/archive/2018/1219-2018/02WORKSESSION.pdf?cache=1552074006132>

²⁸ Exact amount of growth required to remain in alignment with statewide goals is 1.14%, annually.

Performance Measures 2: Graduates²⁹

Definition: The unduplicated count of graduates by degree-level.³⁰

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Graduates	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2022-23)
Certificates	14	20	15	25		
Benchmark: Maintain	New Benchmark Methodology		20	20	30	30
Achievement			NOT MET	MET		
Associates	300	410	325	357		
Benchmark: +1% annually	New Benchmark Methodology		415	420	424	433
Achievement			NOT MET	NOT MET		
Baccalaureates	528	573	616	491		
Benchmark: +1% annually	New Benchmark Methodology		580	622	628	641
Achievement			MET	NOT MET		

²⁹ State Board of Education postsecondary system wide measure.

³⁰ Graduates of multiple degree-levels are counted in the category of their highest degree/certificate awarded.

Performance Measures 3: Graduation Rate - 150% normative time to degree attainment³¹

Definition: The proportion of first-time, full-time entering students who attain a degree or certificate within 150% normative time to degree³².

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

First-Time Full-Time Cohorts	Attainment w/in 150% Time	FY17 (2011 Cohort)	FY18 (2012 Cohort)	FY 19 (2013 Cohort)	FY 20 (2014 Cohort)	FY 21 (2015 Cohort)	FY 23 (2017 Cohort)
Entered as Bacc.- Seeking	Bacc.	23%	33%	32%	31%		
	Benchmark: +1% annually	New Benchmark Methodology	24%	25%	33%	34%	36%
	Achievement	No Prior Benchmark	MET	MET	NOT MET		
All First-Time, Full-Time Students	Bacc., Assoc, & Certificates	28%	40%	38%	36%		
	Benchmark: +1% annually	New Benchmark Methodology	29%	30%	39%	40%	42%
	Achievement	No Prior Benchmark	MET	MET	NOT MET		

³¹ State Board of Education postsecondary system wide measure.

³² One hundred and fifty percent (150%) normative time to degree is six years for baccalaureate degrees, three years for associate degrees, and one and a half years for a one year certificate. Calculations used IPEDS definitions.

Performance Measure 4: Graduation Rate - 100% normative time to degree attainment³³

Definition: The proportion of first-time, full-time entering baccalaureate-seeking students who achieved a baccalaureate, associate, or certificate within 100% normative time to degree.

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

First-Time Full-Time Cohort	Attainment w/in 100% Time	FY17 (2013 Cohort)	FY18 (2014 Cohort)	FY 19 (2015 Cohort)	FY 20 (2016 Cohort)	FY 21 (2017 Cohort)	FY 23 (2019 Cohort)
Entered as Bacc.-Seeking	Bacc. ³⁴	16%	15%	21%	18%		
	Cert. & Assoc.	1%	1%	1%	3%		
Benchmark: +1% annually		New Benchmark Methodology	22%	23%	24%	25%	27%
Achievement			NOT MET	NOT MET	NOT MET		

³³ State Board of Education postsecondary system wide measure.

³⁴ Consistent with IPEDS Graduation Rates Survey definitions.

Performances Measure 5: Retention rates

Definitions:

The retention or proportion of **first-time, full-time, baccalaureate-seeking students** who start college in summer or fall terms and re-enroll by the following fall term of the subsequent academic year.

The retention of the **entire degree-seeking student body**. The proportion of the total degree-seeking headcount of the prior academic year (summer, fall, spring) who graduated or returned to attend LC State by the following fall of the subsequent academic year.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to degree-seeking student retention is articulated in the table below.

Retention	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
First-Time, Full-Time, Baccalaureate- Seeking, Students	57%	63%	60%	61% ²¹		
Benchmark: +2% annually ³⁵	New Measurement		61%	63%	65%	67%
Achievement			NOT MET	NOT MET		
All Degree- Seeking Students	73%	75%	75%	76%		
Benchmark: +2% annually	New Measurement		77%	79%	81%	83%
Achievement			NOT MET	NOT MET		

Performance Measure 6: 30 to Finish³⁶

Definition: Percent of undergraduate, degree-seeking students, who started their attendance in the fall (or prior summer) term, completing 30 or more credits per academic year, excluding those who graduated midyear and those students who started their enrollment during spring semester.

³⁵ Long-term benchmarks for FY 25 reflect 10% above the baseline, which is the historical four year average of first-time, full-time, degree-seeking retention (59%).

³⁶ State Board of Education postsecondary system wide measure.

Benchmarks derived from financial modeling of institutional viability and expansion¹⁸. Based upon financial modeling of campus viability, LC State would like to be 3,000 total FTE or experience a growth of 10% from current FTE by FY 25, necessitating a 1.6 percent increase annually. How that campus wide goal extrapolates to degree-seeking student credit load is articulated in the table below.

30+ credits per AY	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
%	25%	38%	31%	33%		
Benchmark ³⁷	New Benchmarking Method		30%	32%	34%	36%
Achievement			MET	MET		

Performance Measure 7: Remediation³⁸

Definition: Percent of degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or better.

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Remediation	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
%	21%	39%	51%	59%		
Benchmark	New Benchmarking Method		20%	52%	60%	62%
Achievement			MET	MET		

³⁷ Long-term benchmarks for FY 25 reflect 10% above the baseline, which is the historical four-year average of the percent of degree-seeking students who completed 30+ credits per academic year (28%).

³⁸ State Board of Education postsecondary system wide measure.

Performance Measure 8: Math Pathways³⁸

Definition: Percent of new, degree-seeking freshmen who started in fall (or preceding summer) term and completed a gateway math course³⁹ within two years.

Benchmarks developed to align with the Idaho State Board of Education’s K-20 Strategic Plan²⁶. Analysis conducted by the Chief Research Officer identified the number of associates and baccalaureate degrees as needing to grow by eight percent by 2025²⁷, necessitating a one percent increase annually²⁸.

Math Pathways	FY17 (Fall 2016- Su 2018)	FY18 (Fall 2017- Su 2019)	FY 19 (Fall 2018- Su 2020)	FY 20 (Fall 2019- Su 2021)	FY 21 (Fall 2020- Su 2022)	FY 23 (Fall 2022- Su 2024)
%	48%	53%	40%	44%		
Benchmark:	New Benchmarking Method		53%	54%	56%	58%
Achievement			NOT MET	NOT MET		

Performance Measure 9: Workforce training enrollment

Definition: Duplicated headcounts of students enrolled in Workforce Training programs at LC State.

Benchmarks set by Director of Workforce Training accounting for regional market demand and worker demographics.

Workforce Training Enrollments	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Headcount	3,345	3,563	3,699	2,893		
Benchmark:	New Benchmarking Method		3,600	3,650	3,700	3,800
Achievement			MET	NOT MET		

³⁹ Gateway math is defined institutionally as Math 123 and above.

Performance Measure 10: Workforce training completion

Definition: Completions of LC State’s Workforce Training courses⁴⁰.

Benchmarks are a proportion of the enrollments each fiscal year (FY) and set to maintain the high proportion of completions observed historically.

Workforce Training Completions	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Completions	3,113	3,420	3,468	2,756		
Benchmark: Maintain	93%	96%	94%	94%	94%	94%
Achievement			MET	MET		

Goal 3: Foster Inclusion throughout Campus and Community Culture

Objective A: Expand inclusive practices programming⁴¹

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

Definition: Duplicated headcount of attendees at events designated as inclusive practices programming for faculty and staff. Examples of inclusive practices programming include many of those offered at LC State’s Center for Teaching & Learning⁴² and those coordinated by the President’s Commission on College Diversity⁴³.

Benchmark: Steady increase in faculty & staff participation.

⁴⁰ Completions measured by course because most Workforce Training offerings are designed as singular courses.

⁴¹ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

⁴² Center for Teaching & Learning, Inclusive Practice Certificate: <https://www.lcsc.edu/teaching-learning/inclusion-diversity-equity-antiracism/projects>

⁴³ More information on LC State’s diversity statement can be found here: <http://www.lcsc.edu/diversity/diversity-vision/>. More information about events that promote college diversity can be found here: <http://www.lcsc.edu/diversity/>

Faculty Staff Participation		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2021-22)
Center for Teaching & Learning	Inclusive Practices Certificate	New Measure	Inventory inclusive programing	24	Program modified: Faculty certificate graduates now lead, volunteer, for IDEA (inclusion, diversity, equity, and anti-racism) programming on campus ⁴⁴		Benchmark established once baseline inventory & tracking complete.
	Diversity Programming ⁴⁵	New Measure	Inventory inclusive programing	167 ⁴⁶	223		
President's Diversity Commission	Events Programming	New Measure	<u>Inventory of programing:</u> <ul style="list-style-type: none"> • Multicultural Week • Idaho Human Rights Day • Native American Awareness Week • Veterans Day Luncheon & Recognition • 9-11 Moving Tribute • Constitution Day • Women's History Month 	186	185 ⁴⁷	Provide virtual programming and resources.	

⁴⁴ IDEA has a brand-new website with new guides and resources: <https://www.lcsc.edu/teaching-learning/inclusion-diversity-equity-antiracism>

⁴⁵ Measured on the calendar year.

⁴⁶ Diversity Programming at the Center for Teaching & Learning also included 14 workshops and five equity observations.

Performance Measure 2: Number of participants in community enrichment activities

Definition: Duplicated headcount of attendees at events arts and cultural programming offered through LC State’s Center for Arts & History⁴⁸.

Benchmark: Steady increase in community participation.

Community Participation	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Duplicated Headcount	New Measure		Plan: inventory inclusive programs to include following year. Tracking to be implemented with programming.		Impacted by pandemic protocols and personnel reductions. Tracking to be implemented when programming is recommenced.	Benchmark established once baseline inventory and tracking complete.

Goal 4: Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives

Objective A: Diversify revenue streams to allow for investment in campus programs and infrastructure⁴⁹

Performance Measure 1: New, ongoing revenue streams

Definition: New, revenue-generating initiatives.

Benchmarks: Implement new, annual giving initiatives (general and employee campaigns). Expand events revenue opportunities and outcomes. A careful consideration of campus areas and auxiliaries is taking place in an attempt to monetize them to a more cost-neutral status.

⁴⁷ Partial year reported: Native American Awareness Week and Women’s History Month still underway at the time of reporting. Figure is approximate.

⁴⁸ Center for Arts & History: <http://www.lcsc.edu/cah/>

⁴⁹ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

Revenue Projects		FY17 - FY18	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2021-22)
LC State Foundation	Employee Giving Campaign ⁵⁰	New Measure	39%	41%	35%		Impact Measured
	Benchmark: 5% annually	New Benchmarking Method				40%	45%
	Annual Day of Giving	New Measure /Event	Plan	Piloted	To take place May 2021		Impact Measured
	Foundation Fee			Implemented Jan. 1 st , 2020			
Monetize Auxiliaries ⁵¹		New Measure	Plan	Cost-neutral financial modeling: Fee-based units move toward increased self-sustainability	Implement-ed revenue sharing model in which revenue generating operations provide institution with 10-25% share of yearly net revenue. Auxiliary operations reviewed for sustainability and increases in rental fees or services were adjusted to account for costs. ⁵²	Expand to include other auxiliaries & programs ⁵³ (e.g., Res. Life & events/ conferences) Continue proficient use of COVID-19 relief funds Explore add'l grant funding for campus programs & auxiliaries	Impact Measured

⁵⁰ One year lag from measurement to reporting, therefore FY20 depicts results for FY19.

⁵¹ Within the parameters of State Board of Education Policy I.J., available here: <https://boardofed.idaho.gov/board-policies-rules/board-policies/general-governing-policies-procedures-section-i/use-of-institutional-facilities-and-services-with-regard-to-the-private-sector/>

⁵³ Additional auxiliaries like Housing & Residence Life and events & conferences.

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

Definition: Grant funding dollars.

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

Grants & Contract Funding	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 23 (2021-22)
Federal	\$895,530	\$1,221,834	\$1,506,459	\$1,600,805		Institutional Financial Diversification
State & Local ⁵⁴	\$2,534,164	\$2,671,345	\$2,825,307	\$3,218,872		
Private	\$133,075	\$41,565	\$44,800	\$298,885		
Gifts ⁵⁵	\$1,174,116	\$3,951,746	\$1,337,379	\$2,361,794		
Total	\$4,736,885	\$7,886,490	\$5,713,945	\$7,480,356		
Benchmark: +\$100,000 annually ⁵⁶	New Measure: No Prior Benchmarks		\$5,235,809	5,335,809	\$5,435,809	
Achievement			MET	MET		

Objective B: Bring all employee compensation up to policy/median benchmarks⁵⁷

Performance Measure 1: The number of employees not meeting compensation benchmarks.

Definition: The percent of employees whose compensation does not meet or exceed policy/median benchmarks as outlined in Idaho’s compensation schedule for classified staff, College and University Professional Association (CUPA) for professional staff, and the American Association of University Professors (AAUP) for faculty.⁵⁸

⁵³ Additional auxiliaries like Housing & Residence Life and events & conferences.

⁵⁴ This item includes state scholarships awarded to the student, for the Opportunity Scholarship, and therefore may be resistant to change from institutional effort. FY 18 dollars include \$223k in state scholarships and \$625k in opportunity scholarships.

⁵⁵ Including grants that do not have restrictions or reporting requirements.

⁵⁶ Benchmark reflects \$100,000 above the baseline, which is the historical four-year average of total grant funds (\$5,135,809).

⁵⁷ Consistent with Core Theme Three: Partnerships. Engage with education institutions, the business sector, and the community for the benefit of students and the region.

⁵⁸ Employee compensation data captured June of every fiscal year.

Benchmark: Decrease the percent of employees not meeting these benchmarks by 5%, annually.
 Benchmarks for employee compensation based upon the number of years in their current position:

- Employees in current position for 6-10 years: All greater than or equal to 80% of policy/median.
- Employees in current position for 11-15 years: All greater than or equal to 90% of policy/median.
- Employees in current position for 16 years or more: All at 100% of policy/median.

Compensation: % Staff not meeting benchmarks	FY17 (2016-17)	FY18 (2017-18)	FY 19 (2018-19)	FY 20 (2019-20)	FY 21 (2020-21)	FY 22 (2021-22)	FY 23 (2022-23)
% of Total Staff	New Measure		58%	55%	64%		Bring all employees to benchmarks based upon years of service
Benchmark: -5% annually	No Prior Benchmarks			53%	48%	43%	
Achievement				NOT MET	NOT MET		
% of Staff 6-10 years' service	New Measure		39%	35%	52%		All at greater than or equal to 80% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			34%	29%	24%	
Achievement				NOT MET	NOT MET		
% of Staff 11-15 years' service	New Measure		58%	59%	62%		All at greater than or equal to 90% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			53%	48%	43%	
Achievement				NOT MET	NOT MET		
% of Staff >16 years' service	New Measure		73%	66%	76%		All at 100% of policy/ median
Benchmark: -5% annually	No Prior Benchmarks			68%	63%	58%	
Achievement				MET	NOT MET		

Key External and Internal Factors

A key external factor during last year has been the Coronavirus pandemic. Altered operations have impacted LC State's achievement of its strategic plan goals both positively and negatively. Successes in response to this pandemic include achievement of LC State's goals in relation to online enrollment (headcount), remediation and *30 to Finish* goals. While enrollment in LC State's Workforce Training courses declined, the success rates of student completions maintained at 94%. Those goals that were likely negatively impacted by this external factor were the enrollments of those students coming directly

from high school and directly from another institutional of higher education (i.e., direct transfer). LC State's employee compensation goals were also negatively impacted by pandemic.

The following assumptions about external and internal factors will continue to impact the institution as the 2022-2026 Strategic Plan is implemented.

Lewis-Clark State College...

1. Will continue to be a moderately selective admission institution with a greater than 95% acceptance rate, serving a substantial number of first generation students, admitting students with various degrees of college preparation.
2. Will serve both residential and non-residential students, including those who commute, take online courses, are place-bound, and are working adults.
3. LC State is maintaining its aspirational goal to serve 3,000 FTE, which is particularly challenging in, a post-pandemic world, punctuated by declining local, regional and national high school graduating classes.
4. Will continue to forge strategic partnerships with other institutions, agencies, businesses, and organizations and the community at large for mutual benefit.
5. Will play an active role in fulfilling the recommendations derived from:
 - a. The Governor's 2017 Higher Education and Workforce Development taskforce.
 - b. Huron consulting report released in the fall of 2018.
6. Will continue to promote its brand and share its successes with multiple audiences, including prospective students.
7. Will continue to recruit faculty, staff and students across a wide range of demographics.
8. Relies on ongoing efforts to maximize operational efficiencies (e.g., program prioritization and internal resource reallocation); and increasing and leveraging grants, private fundraising to complement tuition revenue and reduced state support.
9. Will continue to assess its programs and services (program performance – program prioritization) to determine their efficacy and viability.
10. Will and is engaging meaningful campus master planning to assess current and future physical plant and physical infrastructure needs.
11. Will advocate for increased state funding in support of LC State's mission, core themes, and strategic goals.

Evaluation Process

LC State's Strategic Plan was originally developed for the 2013-2018 timeframe. In light of the college's updated mission and core themes, the waning utility of the college's old strategic plan, and a successful NWCCU accreditation evaluation, institutional goals and objectives were rewritten. A representative committee developed new strategies and objectives to guide the work of the college. The new goals and objectives were proposed in the 2018-2022 strategic plan, submitted for Board review during the March 2018 meeting and adopted during the June 2018 meeting. The current Strategic Plan 2022-2026 is composed of these goals and objectives. Since Board review, they have been operationalized through relevant performance measures. System-wide performance measures are comingled among institutional performance measures to undergird LC State's commitment to "systemness". Institutional performance will undergo annual Cabinet review. Changes will be made in alignment with objective performance review and subjective evaluation of the involved campus stakeholders.