

**Mission Statement**

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

**Core Themes**

Core Theme I. Opportunity: Expand access to higher education and lifelong learning.

Core Theme II. Success: Ensure attainment of educational goals through excellent instruction in a supportive learning environment.

Core Theme III. Partnerships: Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

**Internal and External Factors/ Assumptions [Context in which this plan will be carried out]**

The following assumptions and factors will impact the institution as the 2018-2022 Strategic Plan is implemented.

Lewis-Clark State College...

- 1) will continue to be an “open access” institution, serving a substantial number of first generation students.
- 2) will serve both residential campus and non-residential students, including those who commute, take online courses, are place-bound, and are working adults.
- 3) has established the long-term goal to serve 4,000 FTE and 5,000 students overall every semester, in an environment where unemployment is low, the number of regional high school graduates is declining, and the Idaho “go-on” rate is less than 60%.
- 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 Governor’s 2017 Higher Education and Workforce Development taskforce recommendations.
- 6) will continue to promote its brand and share its successes with multiple audiences, including prospective students.
- 7) relies on grants, private fundraising, and internal resource reallocation to complement tuition revenue and reduced state support.
- 8) will continue to assess its programs and services to determine their efficacy and viability.
- 9) will expand physical infrastructure
- 10) will seek to decrease dependence on state appropriation.

**2018-2022 Strategic Plan Draft 5**

**Goal 1: Strengthen and expand instructional and co-curricular programming**

**Objective 1.A:** Expand course, program and delivery options

**Strategy/ Measure/ Benchmark**

- Implement alternate fee structures for certain delivery models.
- Implement flexible course delivery schedules.
- Create one (2) CTE and three (3) Academic adult learner programs
- Increase online program offerings by 6.
- Implement a “What You Know Matters” initiative to increase participation in PLA and transition students from Workforce Training to credit bearing coursework.
- Implement one master’s level degree program.

**Other Ideas:**

- Increase summer school offerings
- Improve the online course experience for students (create a community feel)
- Increase online course offerings each year
- Increase menu of Interdisciplinary degree options for transfer students by one program each year.

**Objective 1.B:** Ensure high quality program outcomes

**Strategy/ Measure/ Benchmark**

- Integrate High Impact Practices into 10 course each year.
- Integrate internship opportunities into every instructional program with 50% of juniors or seniors completing an internship.
- 10% of students participate in annual Research Symposium or other undergraduate research experience.

**Objective 1.C:** Expand co-curricular programming

**Strategy/ Measure/ Benchmark**

- Increase student participation in Study Away (Study Abroad and National Student Exchange)
  - Fund 1 FTE to coordinate Study Away.
  - Develop scholarships to offset costs to students.
  - Explore programs for which a study abroad experience might be required.
- Expand student participation in professional conferences.
- Give preferential funding via internal funding mechanisms (e.g., Institutional Development Funds) to promote student publication and presentation of undergraduate research.

**Goal 2: Increase student enrollment, retention and completion**

**Objective 2.A:** Increase the number of students enrolling at LCSC directly from an Idaho high school.

**Strategy/ Measure/ Benchmark:**

- Increase institutional aid for high school students.
- Leverage institutional aid for undersubscribed programs.

- Expand specialized visitation programs for selected programs.
- Expand competitive athletics or club sports programs.

**Objective 2.B:** Increase the number of non-traditional, adult learners enrolled in degree programs.

**Strategy/ Measure/ Benchmark**

- Survey regional and state employers to assess training and education needs.

**Objective 2.C:** Increase the number of direct transfer students enrolling at the college, including the outreach center in Coeur d'Alene.

**Strategy/ Measure/ Benchmark:**

- Increase program-specific articulation agreements with state and regional community colleges.
- Expand on-line program completion opportunities at competitive tuition rates.
- Expand marketing of Prior Learning Assessment opportunities.
- Expand pathways for students earning badges or other Workforce Training education to degree programs.

**Objective 2.D:** Increase the number of degree-seeking non-residents including international students and veterans enrolled at the college.

**Strategy/ Measure/ Benchmark:**

- Increase international partnerships with post-secondary institutions to offer dual degree programs.
- Explore ESL delivery consortium with other institutions in the State of Idaho.
- Expands on-line and hybrid program completion opportunities at competitive tuition rates.
- Optimize the use of out-of-state tuition waivers for transfer students and direct-from-high school students.

**Objective 2.E:** Increase the first-time, full-time retention rate.

**Strategy/ Measure/ Benchmark:**

- Institute a formal early warning program targeted to new-entering students.
- Identify programs with high attrition and make them more selective.
- Expand peer mentoring and peer advising.
- Retention focused institutional aid.
- Leverage parent involvement programming.
- Implement CCA Strategies: 15 to finish; Math Pathways; Co-req Support; Academic Maps & Proactive Advising.

**Objective 2.F:** Increase the first-time, full-time graduation rate

**Strategy/ Measure/ Benchmark:**

- Expand career counseling and student work opportunities.
- Promote associate degree completion.
- Institute intervention and advising programs for students who are on financial aid academic plans.
- Examine institutional aid strategies focused on retaining students.

**Goal 3: Foster inclusion throughout campus culture and processes**

**Objective 3.A:** Recruit diverse (needs definition) faculty, staff, and students.

**Strategy/ Measure/ Benchmark**

- Identify and advertise all faculty and professional positions in websites or publications dedicated to diversity.

**Objective 3.B:** Expand inclusive practices programming for faculty, staff and students.

**Strategy/ Measure/ Benchmark:**

- Task the Diversity Committee to develop and deliver an annual calendar of diversity programming.
- 10% of faculty will attain Inclusive Practices certificate/badge through Center for Teaching & Learning.

**Objective 3.C:** Promote non-traditional enrollment by gender in selected programs.

**Strategy/ Measure/ Benchmark:**

- Develop focused advertising and marketing campaigns.
- Develop focused program preview programs.
- Target institutional aid for students of a particular gender to enroll in selected programs.

**Goal 4: Increase and leverage institutional resources to achieve enrollment, employee retention and campus planning objectives.**

**Objective 4.A:** Diversify revenue streams to allow for investment in campus programs and infrastructure.

**Strategy/ Measure/ Benchmark**

- Develop new revenue streams by 2022 that will add at least \$200,000 in ongoing revenue to the annual general education budget.
- Create a 1% of annual budget reserve to be budgeted for reinvestment in program and a 1.5% of annual budget reserve for facilities and infrastructure by 2022.

**Objective 4.B:** Identify and quantify employee compensation issues and increase compensation accordingly.

**Strategy/ Measure/ Benchmark**

- All employee compensation will be comprehensively benchmarked to develop market comparators by utilizing compensation data from defined peer institutions, the Department of Labor and the College and University Professional Association (CUPA) and will include a strategy for recognizing experience and longevity by 2020.
- All employee positions will be benchmarked to appropriate market comparators by 2022.
- The average compensation for all employees will be at 80% of policy or greater by 2022.
- Every position will have a plan for cross-training or succession development by 2022.

**Objective 4.C:** Create a budget model to include target revenue objectives.

**Strategy/ Measure/ Benchmark**

## Strategic Planning 2018-2022

- The College's tuition revenue will be \$16.8M by Fall 2021.
- The College will successfully procure \$3.74M annually in federal, state, local and private grant funding by 2022.
- The Foundation will invest \$10 million in endowment funds by 2022.
- The College will work to develop the following revenue mix by 2022:
  - Fees 23%
  - State Appropriations 45%
  - Grants and Contracts 8.5%
  - Pell and Other Federal Grants 10%
  - Gifts 4%
  - Auxiliary Income 5%
  - Educational Activities 3.5%
  - Other 1%

### Strategic Planning Timeline

- January 2018: All campus meeting and Campus Conversations for campus-wide input and recommendations
- February 2018: Finalize, edit and President approve new Plan
- March 2018: Submit to SBOE for approval
- April 2018: SBOE meets to review initial draft of Plan
- May 2018: Refine based on initial SBOE input/ feedback
- June 2018: SBOE approves new Plan; publish and distribute