

## Cascaded Plan, Waypoint 1

July 1, 2016 – June 30, 2019

### **Coeur d’Alene Center, University of Idaho, North Idaho (UICDA)**

#### Long term focus which supports the University of Idaho Strategic Plan:

*(narrative including which university goal(s) will be central to the unit’s activities over the next nine years and a brief description of anticipated tactics deployed to meet goal(s))*

The strategic plan for the Coeur d’Alene Center (UICDA) focuses on several key targeted goals over the next nine years. Critical to the successful completion of these goals will be an integration and partnership with both UI-Boise and UI-Idaho Falls. Through knowledge sharing and collaboration, the Centers will cohesively contribute to the overall growth of the University and provide UI-Moscow with a comprehensive method of engagement for improved integration. The following UICDA defined goals complement the vision of the University at-large and will be a guide for our work through 2025:

- 1) **Transform** – Increase enrollment
- 2) **Cultivate** – Cultivate an outstanding student, faculty and administrative culture
- 3) **Engage** – Provide visionary leadership within the community
- 4) **Innovate** – Provide and grow impactful research opportunities

**Transform – Increase Enrollment:** UICDA will solidify its leading role in regional higher education by increasing the go-on rate and by attracting diverse students from the CDA / Spokane corridor and North Idaho region to complete both online and face-to-face undergraduate, graduate and continuing education programs. To better adapt to the changing role that higher education serves in North Idaho and to serve potential students in the best way possible, our efforts will be to seek improved integration with UI-Moscow to coordinate marketing and recruiting efforts, as well as continue to adapt to the changes in demand for and delivery of education. With a targeted effort and by presenting a menu of options to potential students, UICDA seeks to actively contribute to both UI-Moscow and UICDA enrollment. UICDA will work to achieve a 59% increase in CDA student enrollment by 2019 and an overall 299% increase by 2025. (Additionally, we anticipate an increase of graduate students to 100 by 2025.) To achieve this, we’ve identified several key partnerships:

- **North Idaho College (NIC)**
  - Collaborate with NIC to better identify high school students with an interest in attending NIC and matriculating to a four-year institution, prioritizing the UI as the destination.

- Actively contribute to NIC enrollment growth with a path forward to UICDA.
- Improve integration with NIC to promote UI as a preferred option for current NIC students interested in matriculating to a four-year institution.
- **K-12 / Parents**
  - Improve marketing / counseling efforts towards interested middle / high school parents and students. Work with NIC and UI-Moscow to provide a clear menu of options to parents and students for advancement in higher education. Support “Go-On” high school counselors with presentations and other materials.
  - Raise awareness of UI dual credit opportunities for high school students and develop activities that encourage enrollment in dual credit Computer Science 112. UICDA created an online version of this course that will be available to high school students across the state in Fall 2017. Partner with academic units to expand dual credit opportunities and educate parents / students about the state funding for the programs through Idaho Fast Forward.
  - Partner with local education groups, e.g. TRIO, to present opportunities for potential students. UICDA has a grant funded program expected to begin in 2017 targeting improved literacy among Kindergarten through Third Grade students. This program will allow us to not only positively impact the community, but also to increase the University’s profile as a future destination among parent and teacher groups.
  - Partner with K-12 educators to increase visibility of UI offerings and to provide a resource for matriculation to any four-year institution. Utilizing the network of alumni educators, emphasize the value of articulating higher education demanded career paths to students. During UICDA led professional development for teachers, market the opportunities for their students to go on to the University.
  - Develop programs to engage pre-high school students and parents to extend the pipeline for STEAM (science, technology, engineering, arts and math) students through the partnership with Gizmo-CDA and other civic groups. UICDA is a founding partner and sponsor of Gizmo-CDA, the Coeur d’Alene makerspace that is serving thousands of community members each year.
- **Private Industry / Civic Groups**
  - Develop partnerships with regional established industries in Computer Science and Geospatial Information Systems to pioneer cooperative work/learn programs that will contribute to enrollment growth.
  - Expand internship programs for community college and high school students targeting those industries requiring bachelor degrees offered at the University.
  - Identify emerging industries where there will be a need for professionals with relevant degrees and cooperatively work to define and develop programs, for example in Health Informatics.

- Engage with diverse community partners throughout the region to enable and contribute to successful new credit and degree bearing programs at UICDA – Hospitality and Recreation Industry, Art, computer science specializations, Healthcare and Aerospace.
- **Government Agencies**
  - Enhance and develop partnerships with government agencies where we have an identified area of expertise that could potentially lead to program development. For example, DEQ and various environmental science specializations.
  - Identify and develop programs in response to public agency requests. For example, UICDA has received a request for a Public Administration program to better provide local government with skilled professionals.

**Goal 3, Objective A; Goal 2, Objective A**

**Cultivate – Cultivate Outstanding Culture:** People are our most valuable asset and resource, whether student, faculty or staff. UICDA will continue to build an inclusive and stimulating workplace and student environment with bimonthly social events and opportunities for staff and students to contribute to community development via our many community partners. UICDA will focus on creating and promoting a positive and inclusive environment.

- **Students**
  - Be a trusted advisor to both current and prospective students; bear responsibility for student success.
  - Formalize a student mentoring / advisory program that ensures growing UI student groups (online or center-based) have the wide breadth of student services available to them.
  - Serve students through the Northern Idaho Collaborative Education facility that will come online in October of 2019. This facility, shared with NIC and Lewis Clark State College (LCSC-CDA), will focus on best practices in student services and will be deployed with the goal of 100% satisfaction with all students that we recruit and serve.
- **Faculty / Staff**
  - Recruit, mentor and retain outstanding faculty and staff. UICDA will work with internal University resources to identify and implement a program that is focused on the career and personal development of our most valued resource.
  - Promote a culture of support and career development through enhanced communication, social events, goal setting and inclusion.

**Goal 4, Objective B, C; Goal 3, Objective C**

**Engage – Community Leader:** UICDA success in positively influencing the region will have a direct impact on our ability to offer quality instruction, grow enrollment and shape the future of employment and education in North Idaho. UICDA will continue to

strategically partner with groups that provide program growth opportunities, as well as playing a role in providing enriching opportunities for the community. The diverse group of activities and groups that UICDA is allied with fall into three broad categories – Education, Business and Cultural and include: Community Water Resource Center, Extension Water Outreach, Idaho Regional Math Center, Innovation Collective, Gizmo-CDA Makerspace, Human Rights Education Institute, the Arts and Culture Alliance, the Art Spirit Education Collaboratory, North Idaho State Fair, Idaho Humanities Council and others. The following are singular highlights of these engagements:

- **Education** – UICDA Dign’IT summer camps offer learning and exploratory opportunities for local youth from diverse economic backgrounds. Since beginning in 2013, these camps have grown in popularity and are impactful in highlighting potential career paths.
- **Business** – Think Big Fest is an annual UICDA sponsored event hosted by the Innovation Collective that is focused on connecting new and emerging technology companies with nationally recognized individuals to discuss research, partnership and sharing of resources opportunities. Through this event, UICDA has connected with successful new startups to offer assistance and expertise. This effort also communicates our efforts to raise technology awareness in the community to many of the world’s most innovative companies.
- **Cultural** – UICDA is partnering with the Art Spirit Gallery to found The Art Spirit Education Collaboratory. This collaboration will not only foster non-traditional education opportunities, but aims to offer art bachelor’s degrees in cooperation with NIC and a UICDA Master’s in Art Administration program.

#### **Goal 2, Objective B**

**Innovate – Research Excellence:** Continue to build and enrich a robust research presence in the areas of education, behavioral science, environmental and water science, and computer science. UICDA continually strives to build upon UI research strengths and to become a lightning rod for researchers to locate their work. UICDA is pursuing the approach of building research teams that are positioned to be successful with grant opportunities. Concurrently, the center is actively engaging with industry and governmental agencies to understand R & D needs of these stakeholders and position faculty and staff experts to meet these needs via nimble collaboration. Two examples of these efforts:

- Department Chair Dr. Kathy Canfield-Davis was recently awarded a 2.1MM three year grant by the State Department of Education to evaluate and improve low performing school districts. A collaborative effort among UICDA faculty and staff, already positioned to work together and armed with relevant recent experience, was instrumental in winning the award.
- Dr. Joseph Qualls and Dr. John Shovic have established an NIC-UICDA partnership to expand Computer Sciences offerings and to grow research in robotics and artificial intelligence (ai). This mutually beneficial agreement allows for increased

opportunities for students, as well as potential technological advancements. Together with industry partners and North Idaho College, this collaboration will drive innovation and allow for advanced learning opportunities for students.

Achieving this goal requires a continued commitment to building a positive, collaborative environment and investment in facilities as follows:

Environment – As noted above, grow an atmosphere that attracts and cultivates talented faculty through our goal of creating an outstanding culture that seeks to emphasize a supportive team concept. UICDA staff will continue and build upon their role as administrative task managers, offering grant writing support, infrastructure support (classroom, office and laboratory), and other creative and logistical support as needed.

Facilities – Maintain, improve and expand on providing world class laboratories (wet / dry), classrooms, and dedicated office space. While there is satisfaction among the faculty with the current facilities, UICDA understands that with continued growth and success in attracting research, it is imperative to continually reassess and invest as needed in maintenance and upgrades.

#### **Goal 1, Objective A,B,C**

**Resource Requirements:** In order to accommodate targeted goals, UICDA has identified several required resource needs. Some of these needs are expected to be satisfied by current on-going projects, while the rest are anticipated. Additionally, there are probable unidentified needs that are not obvious at this time. UICDA believes the success of our strategic efforts are dependent on the fulfillment, acquisition and development of these resources.

#### Facilities

1. Harbor Center – UICDA Harbor Center is currently leased from the City of Coeur d’Alene with the understanding that UI is responsible for maintenance and improvements. Originally designed as a restaurant three decades ago, an assessment needs to be made regarding its usefulness long term, considering current constraints on growth of faculty, staff and students. An investment in dedicated space for UICDA will be needed to achieve the long-term goals of the Center and to enable our contribution to the University-wide vision.
2. North Idaho Collaborative Education building – This student services building located directly on the NIC campus is expected to open in Fall 2019. This is a partnership between UI, LCSC and NIC and is expected to have a staff office, student common areas and classrooms. Importantly, it will offer UI a presence to broaden our engagement of NIC students and highlight available university opportunities.

3. UI Research Park in Post Falls – This facility is a dedicated incubator for local start-up or emerging companies and can play an important role in the emerging local entrepreneurial ecosystem. The Research Park has been moderately successful in nurturing small companies, however the community impact has been significant. The city of Post Falls and other civic / business groups highly value the facility and the relationship to the University. Going forward and depending upon local economic conditions, we anticipate increasing demand for this space. Dependent upon that demand, there is an additional fifteen acres adjacent to and owned by UI, which affords room to build an additional facility. UICDA continues to evaluate the impact of this facility on the community and will leverage its capabilities to the fullest.
4. Sandpoint – UICDA manages an eighteen acre facility in Sandpoint with several structures, with the intent to develop the property and better serve the citizens of Bonner County. Among the proposals being considered are securing University resources to seed the development of an organic agriculture research operation. Several local benefactors are interested in such a proposal and are willing to help fund organic agriculture related projects.

#### Staff

1. Advancement Professional – In support of the University Advancement office and its upcoming campaign to increase monetary patronage, UICDA requires an FTE responsible for engaging with business and non-profit leaders in the community toward securing donations and grants to support programs, events and research.
2. Student Advisor – FTE focused on retention by proactively engaging students and developing productive relationships to assess and address needs and concerns, as well as working with partner education groups both internally and external to UI. Special attention to advising transfer students will be a focus for this position.
3. Facilities Operations Manager – FTE assigned with managing the multiple UICDA facilities covering Sandpoint, Post Falls and Coeur d’Alene. Currently UICDA utilizes untrained staff as necessary to maintain facilities.
4. Graphic Designer – FTE responsible for design work used in marketing, communications and program development.

**UICDA Long term institutional metrics (page 6 of university strategic plan):**

*Metric(s) that will be addressed and unit contribution towards those institutional metrics (indicate those utilized, leave others blank – do NOT add unique unit specific metrics)*

<b>University Strategic Goal (Performance Measure)</b>	<b>Focus for unit? (Y or N)</b>	<b>University Baseline</b>	<b>Unit Baseline</b>	<b>Unit Target for 2025</b>	<b>Summary Tactics / Comments</b>
<b>Innovate</b> (Terminal Degrees)	N	275	1	25	Research efforts will drive recruitment and completion of degrees. Growth in non-terminal graduate degrees will be larger (EMBA, MA Education, MS Computer Science, etc.).
<b>Engage</b> (Societal Impact - Go On rate)	Y	TBD			Community and economic development outreach efforts will position regional center to attract and retain students who otherwise would not go on.
<b>Transform</b> (Enrollment)	Y	11,372	416	1285	Promotion and advising for online and face to face offerings in Coeur d’Alene will enable robust growth; including programs in computer science and additional to-be-established programs.
<b>Transform</b> (Equity Metric)	N	75%			Not applicable, as we primarily do not serve first time full time students.
<b>Cultivate</b> (“Great Colleges to Work For” Survey)	Y	3 <sup>rd</sup> Group	N/A		Impact on regional communities will continue to drive awareness and appreciation of University activity. Focus on career advancement, promotion of further education, and advocacy for market compensation will improve job satisfaction.

**UICDA Waypoint 1 goal(s) and objective(s), institutional metric(s) (from page 6) and tactics (short narrative description):**

*Key tactics described here in narrative form, as a numbered list. Include a cross referencing to Strategic Plan Goals and Objectives where possible.*

UICDA will continue to make increasing undergraduate and graduate enrollment the top priority. We intend to increase enrollment by 59% during waypoint 1, primarily targeting the CDA metropolitan area (pop. 175,000), the greater Spokane metropolitan area (pop. 600,000) and creating a destination program in Computer Science. This target will be met with aggressive recruitment and active advising for CDA programs such as existing programs from CLASS (including new online degree programs), Environmental Science (particularly online) and Computer Science (employing the innovative industry cooperative model). The new Northern Idaho Collaborative Educational facility, slated to come online October 2019, is devoted to student services and advising and will harmonize information flow and transfer of students to the University of Idaho. The Center will evaluate and address student and faculty support mechanisms that better enable us to achieve excellence in service to both groups. The following initiatives will be pursued in the July 2016- June 2019 Waypoint 1 period:

1. Grow computer science student count to 100 expanding pipeline expansion and availability of specializations to NIC, throughout the region, and statewide. (Goal 3, Objective A)
2. Recruit over 250 regional students to UI online programs. (Goal 3, Objective A)
3. Create an internal X-prize for expansion/new program development at UICDA. Obtain funding to incentivize colleges to collaborate with UICDA to establish new program with growing enrollment [revenues shared with respective winning academic units]. (Goal 3, Objective A)
4. Create undergrad degrees in Art in collaboration with NIC (2+2 programs). (Goal 3, Objective A)
5. Create Masters of Art in art entrepreneurship/administration with 15 students by July 2019. (Goal 3, Objective A)
6. Create, implement and share with partners a Needs Assessment Template designed to identify the most relevant and forward looking programs for students and the community. (Goal 3, Objective A)
7. Continue to grow the STEM and CS student pipeline with development of year-round Dign'IT, continuing education, and community partner programs such as Gizmo-CDA (the CDA makerspace) and Innovation Collective. (Goal 3, Objective C; Goal 2, Objective A)
8. Fight the fear faced by new and continuing students with improved orientation, incentivized faculty involvement, mentors and student employment opportunities, and aggressive advising for UICDA students and for NIC students planning to transfer to UI. (Goal 3, Objective C; Goal 4, Objective A)

9. Create a middle and high school student engagement program that partners with “Go-On” counselors and other groups to engage students and to offer college preparatory advisory services. (Goal 2, Objective A)
10. Create “welcome week” to overhaul student and faculty support to achieve 100% satisfaction in the first 4 weeks of each semester. Deploy comprehensive student service approaches and consistent polling of both groups to refine processes. (Goal 4, Objective C)
11. Create student mentoring / advisory program designed to ensure online and center-based students are offered an inclusive collegiate experience. (Goal 4, Objective C)
12. Create staff mentoring process focused on personal goal setting and development and aligning these goals to the overall mission of the University. (Goal 4, Objective B)
13. Obtain funding for improved facilities. (Goal 4, Objective B)
14. Formation and funding of a social committee tasked with enhancing communication and collegiality among faculty and staff. (Goal 4, Objective B)

*UICDA Waypoint 1 Metric Targets for Unit:*

<b>UICDA Initiative Number</b> (See above)	<b>Selected Performance Measure</b> (from Page 6 of university strategic plan)	<b>Unit Baseline Value</b>	<b>October 2016</b>	<b>October 2017</b>	<b>October 2018</b>	<b>October 2019</b>	<b>Comments</b>
1 - 8	Enrollment	416	322	376	438	511	Redoubling efforts on existing programs, aggressive recruiting for online programs and active development of new programs will enable success.
7,9	Societal Impact (Go On rate)	46%		48%	50%	51%	Not clear if these statewide numbers are applicable for ID region 1; will be difficult to verify contribution of UICDA if more granularity in the data is not available.
10-14	“Great Colleges to Work For” survey	unknown				Top grade	Difficult to isolate the impact that UICDA will have, as unable to determine whether UICDA personnel will be part of the random survey.