



COLLEGE OF SOUTHERN IDAHO STRATEGIC PLAN 2017-2021

OUR VISION

To improve the quality of life of those impacted by our services.

OUR MISSION

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

DEFINITIONS OF MISSION TERMS

“Provide quality...opportunities that meet...the diverse needs”: This phrase is operationally defined within the document. Demonstration of mission fulfillment is based upon our ability to meet the performance indicators, benchmarks, and targets established in this document. These have been created to establish standards of quality that can be regularly assessed to ensure that we are providing quality opportunities that meet the diverse needs of the communities we serve.

“Educational”: Relating to activities typically encompassed by teaching and learning.

“Social”: Relating to the welfare of human beings as members of society.

“Cultural”: Relating to the customs, traditions, and values of a society.

“Economic”: Relating to economic development and economic welfare.

“Workforce Development”: Relating to the training of a qualified workforce.

“Communities we serve”: The communities we serve include the diverse populations of students, employees, and community members impacted by the college. These communities can be organized in many different ways. They include those living in our eight county service area as well as those who interact with the college from afar. They can also be organized by any number of demographic characteristics which transcend geographical boundaries.

DEFINITIONS OF PLAN TERMS

Core Themes/Goals: Individually, core themes manifest the essential elements of our mission and collectively they encompass the mission. They represent the broad themes that guide planning processes designed to lead to mission fulfillment.

Objectives: Planning goals contained within each core theme that collectively lead to fulfillment of the core theme.

Strategies: Specific action items contained within each objective that guide the college toward fulfillment of the objective.

Performance Measure Indicator: A quantitative or qualitative indicator used to measure progress in meeting strategies, objectives, core themes, and ultimately, mission fulfillment.

Critical Success Activity: A specific action item that must be completed in order to reach fulfillment of a strategy, objective, or core theme.

Benchmarks/Targets: Targets established by the college in an effort to assess achievement, track progress over time, and set goals for improvement.

Core Theme/Goal 1: Community Success

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- **Objective #1: Strengthen the social fabric in the communities we serve**
- **Objective #2: Cultivate economic partnerships across the communities we serve**
- **Objective #3: Meet the workforce needs of the communities we serve**

Core Theme/Goal 1 Performance Measures

Workforce Training Headcount				
Workforce: Total duplicated headcount of workforce training completers (Source: State Workforce Training Report)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
4,426 (2011-2012)	3,368 (2012-2013)	3,137 (2013-2014)	4,319 (2014-2015)	Meet the workforce training needs of our area as determined by industry
Benchmark Rationale: This is a new metric and a new benchmark is being established which will allow the college to better compare industry needs against CSI's ability to provide workforce training. CSI is working with industry to determine an appropriate measure of the training needs in the region, similar to the final performance measure in Goal 1, Objective E of the Idaho State Board of Education Strategic Plan.				

Career Technical Education Completers				
CTE: Count of earned awards in CTE during the year (Source: Voluntary Framework of Accountability)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
454	584	489	493	Meet the workforce training needs of our area as determined by industry
Benchmark Rationale: This is a new metric and a new benchmark is being established which will allow the college to better compare industry needs against CSI's ability to provide workforce training. CSI is working with industry to determine an appropriate measure of the training needs in the region, similar to the final performance measure in Goal 1, Objective E of the Idaho State Board of Education Strategic Plan.				

Career Technical Education Placement				
CTE: Percentage of CTE completers employed or continuing their education (Source: Idaho CTE Follow-up)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
85.1%	86.1%	93.4%	94.1%	Maintain placement at or above the average for the previous four years (90%)
Benchmark Rationale: This benchmark has been established based upon an average of the past four years of placement. While the benchmark is below the current placement level, forces outside of the control of the college (e.g. unemployment rate) can significantly impact achievement of this benchmark.				

Additional Performance Measures Under Consideration/Development:

Establish tracking measures and benchmarks for the level and quality of community social partnerships

Establish tracking measures and benchmarks for satisfaction rates of community social partners

Establish tracking measures and benchmarks for the level and quality of community economic partnerships

Establish tracking measures and benchmarks for the satisfaction rates of community economic partners

Establish tracking measures and benchmarks for participation levels and satisfaction rates in enrichment activities

Establish tracking measures and benchmarks for community access to campus and services

Establish tracking measures and benchmarks for the number of industry recognized credentials awarded to workforce completers annually

Establish tracking measures and benchmarks for post workforce program completion median wage growth

Establish tracking measures and benchmarks for pre- and post-completer earnings

Establish tracking measures and benchmarks for student satisfaction rates

Establish tracking measures and benchmarks for employer satisfaction rates

Critical Success Activities:

Establish additional performance measures and benchmarks (Summer 2016; begin reporting spring 2017)

Core Theme/Goal 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- **Objective #1: Foster participation in post-secondary education**
- **Objective #2: Reinforce a commitment to instructional excellence**
- **Objective #3: Support student progress toward achievement of educational goals**
- **Objective #4: Provide evidence of achievement of student learning outcomes**
- **Objective #5: Offer opportunities for student engagement that go beyond the classroom**

Core Theme/Goal 2 Performance Measures

Institutional Enrollment				
Annual Enrollment: Annual unduplicated headcount (Source: PSR Annual Enrollment Report)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
12,915 (2011-12)	12,042 (2012-13)	11,747 (2013-14)	10,686 (2014-15)	Reverse trend of post-recession declining enrollment
Benchmark Rationale: As has been the case across the nation, college enrollment has been declining. Rather than setting a benchmark for growth, the college's current goal is to reverse this trend of declining enrollment. Once that goal has been achieved, a growth benchmark will be established.				

Institutional Enrollment				
Annual Enrollment: Annual FTE enrollment (Source: PSR Annual Enrollment Report)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
5,182.73 (2011-12)	4,934.83 (2012-13)	4,468.17 (2013-14)	4,153.70 (2014-15)	Reverse trend of post-recession declining enrollment
Benchmark Rationale: As has been the case across the nation, college enrollment has been declining. Rather than setting a benchmark for growth, the college's current goal is to reverse this trend of declining enrollment. Once that goal has been achieved, a growth benchmark will be established.				

Dual Credit Enrollment				
Dual Credit: Total dual credit hours earned for an entire academic year and unduplicated headcount of participating students. (Statewide Performance Measure) (Source: SBOE Dual Credit Report)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
14,187 credits 2,685 headcount (2011-2012)	14,218 credits 2,774 headcount (2012-2013)	12,171 credits 2,486 headcount (2013-2014)	16,331 credits 3,178 headcount (2014-2015)	Manage expected enrollment increases by increasing institutional dual credit infrastructure
Benchmark Rationale: This is a new metric and the CSI Office of Dual Credit is working to establish a benchmark that will acknowledge growth opportunities in this area while not outpacing institutional infrastructure. This benchmark will also tie to Goal 1, Objective A in the Idaho State Board of Education Strategic Plan.				

Tuition and Fees				
Tuition and Fees: Per credit tuition and fees (Source: CSI)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
\$110 (2011-2012)	\$110 (2012-2013)	\$110 (2013-2014)	\$115 (2014-2015)	Maintain tuition at or below other Idaho Community Colleges
Benchmark Rationale: This benchmark has been established to ensure that tuition aligns with peer institutions in the state.				

Remediation Rate				
Remediation Rate: First-time, first-year students attending Idaho high school within last 12 months (Statewide Performance Measure) (Source: CSI)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
69.5% (892 / 1284) (2011-12)	65.6% (820 / 1250) (2012-13)	60.6% (692 / 1141) (2013-14)	60.6% (659 / 1087) (2014-15)	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.
Benchmark Rationale: This measure is an input from the K-12 system and, therefore, a benchmark will not be established. It simply serves as a point of reference for the college.				

Retention Rate					
Retention Rate: Percentage of full-time new and transfer, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission)					
(Statewide Performance Measure) (Source: IPEDS)					
	FY2012	FY2013	FY2014	FY2015	Benchmark/Target
First-time, Full-time, degree seeking (IPEDS)	54% (623/1148) Fall 2010 Cohort	57% (574/1005) Fall 2011 Cohort	56% (574/1020) Fall 2012 Cohort	56% (441/783) Fall 2013 Cohort	60%
Transfer-in, full-time, degree seeking students (VFA)	60% (189/315) Fall 2010 Cohort	63.2% (182/288) Fall 2011 Cohort	65.8% (198/301) Fall 2012 Cohort	67.5% (139/206) Fall 2013 Cohort	65%
Benchmark Rationale: The 60% benchmark for first-time, full-time students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in recognition of Goal 1, Objective C of the Idaho State Board of Education Strategic Plan. The 65% benchmark for transfer-in students has been established in recognition of the same portion of the State Strategic Plan, though the smaller number of transfer-in students to a community college can lead to significant fluctuations in the this benchmark.					

Number of degrees and certificates awarded				
Degree Production: Degrees and certificates awarded and headcount of recipients				
(Statewide Performance Measure) (Source: IPEDS Completions)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
1,129 awards 1,029 graduates (2011-12)	1,271 awards 1100 graduates (2012-13)	1,152 awards 963 graduates (2013-14)	1,137 awards 970 graduates (2014-15)	Maintain graduation rates at or above the median for IPEDS peer group.
Benchmark Rationale: While a comparison to an IPEDS peer group is the current stated benchmark, it is under review by the college. Enrollment variations between schools in the peer group make the comparison problematic. A better benchmark can be found in the following performance measure which tracks the number of degrees awarded compared to enrollment in a given year.				

Number of degrees and certificates awarded				
Degree Production: Unduplicated headcount of graduates over rolling 3-year average of degree seeking FTE (Statewide Performance Measure)				
(Source: IPEDS Completions and PSR 1 Annual Degree Seeking FTE)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
23.4% (1,029/4,392) (2011-12)	25.2% (1,100/4,360) (2012-13)	23.3% (963/4,135) (2013-14)	25.6% (970/3,784) (2014-15)	27%
Benchmark Rationale: The 27% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to increase graduation rates and in alignment with Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.				

Graduation Rate				
Graduation Rate: Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time				
(Source: IPEDS)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
17% (165/949) Fall 2008 Cohort	19% (200/1062) Fall 2009 Cohort	18% (186/1011) Fall 2010 Cohort	19% (180/966) Fall 2011 Cohort	21%
Benchmark Rationale: The 21% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to increase graduation rates and in alignment with Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.				

Remediation Success				
Remediation Success—Math: Percentage of students who were referred to developmental Math and successfully completed any college level course work in Math.				
(Source: Voluntary Framework of Accountability)				
Fall 2007 Cohort (through summer 2013)	41.5% 334/805	Fall 2008 Cohort (through summer 2014)	42.1% 319/757	Benchmark/Target
				44%
Benchmark Rationale: The 44% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to decrease the amount of time students spend in remediation and to increase their success in college-level courses.				

Remediation Success				
Remediation Success—English: Percentage of students who were referred to developmental English and successfully completed any college level course work in English.				
(Source: Voluntary Framework of Accountability)				
Fall 2007 Cohort (through summer 2013)	38.1% 145/381	Fall 2008 Cohort (through summer 2014)	44.5% 171/384	Benchmark/Target
				46%
Benchmark Rationale: The 46% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to decrease the amount of time students spend in remediation and to increase their success in college-level courses.				

Academic Progress				
Academic Progress: Percentage of students who successfully reached semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year.				
(Source: Voluntary Framework of Accountability)				
Fall 2011 Cohort (through summer 2013)	46.3% 646/1394	Fall 2012 Cohort (through summer 2014)	33.5% 324/968	Benchmark/Target
				40%
Benchmark Rationale: This is a new metric and the first two years of data show significant fluctuations in student progress. The current benchmark is an average of the first two years. After one more year of data, a stretch benchmark will be set in light of several college initiatives targeted at decreasing time to completion and in alignment with Goal 3, Objective D of the Idaho State Board of Education Strategic Plan.				

Academic Progress				
Academic Progress: Percent of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled.				
(Source: Voluntary Framework of Accountability)				
Fall 2007 Cohort (through summer 2013)	60%	Fall 2008 Cohort (through summer 2014)	57.9%	Benchmark/Target
	638/1060		525/906	61%
Benchmark Rationale: This is a new metric and the first two years of data show some fluctuations in student progress. The current benchmark is a stretch benchmark compared to the Fall 2008 Cohort. It should be noted that this measure is based on a six-year cohort and, therefore, progress on college initiatives targeted at completion may take longer to appear in this metric.				

Additional Performance Measures Under Development/Consideration:

- Establish tracking measures and benchmarks for enrollment rates of Hispanic students
- Establish tracking measures and benchmarks for enrollment rates of adult reentry students
- Establish tracking measures and benchmarks for enrollment rates of post ABE/GED students
- Establish tracking measures and benchmarks for enrollment rates from regional high schools
- Establish tracking measures and benchmarks for the implementation of quality standards
- Establish tracking measures and benchmarks for Career Technical Education advisory committee input
- Establish tracking measures and benchmarks for faculty satisfaction with professional development
- Establish tracking measures and benchmarks for student feedback
- Establish tracking measures and benchmarks for average number of credits completed by students at graduation
- Establish tracking measures and benchmarks for D, F, W percentages in loss point courses
- Establish tracking measures and benchmarks for average debt load at graduation
- Establish tracking measures and benchmarks for number of post-associate degrees available at CSI
- Establish tracking measures and benchmarks for licensure pass rate of graduates

Critical Success Activities:

- Publication of all degree and program level student learning outcomes
- Finalize assessment of General Education program student learning outcomes
- Finalize program level student learning outcome assessment for all transfer programs
- Finalize program level student learning outcome assessment for all Career Technical Education programs

Core Theme/Goal 3: Institutional Stability

Sustainable community and student success can only come from a solid institutional foundation. The stability of our institution is dependent upon ensuring that we have adequate capacity and resources to ensure the effectiveness of our operations.

- **Objective #1: Provide employees with a work environment that values employee success and satisfaction**
- **Objective #2: Ensure that the college maintains the financial resources necessary to meet its mission**

- **Objective #3: Maintain a strong relationship with the CSI Foundation**
- **Objective #4: Enhance infrastructure resources to ensure the college is safe, sustainable, and inviting to all of the members of our communities**
- **Objective #5: Engage in ongoing, purposeful, systematic, integrated, and comprehensive planning and assessment**
- **Objective #6: Improve institutional effectiveness by focusing on both internal and external communication strategies and processes**

Core Theme/Goal 3 Performance Measures

Institutional costs per credit hour				
Undergraduate Cost Per Credit: IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits are weighted (Statewide Performance Measure) (Source: Cost: IPEDS Finance Survey, Part C; Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
NA	NA	\$ 299.04 (\$54,200,584/ 181,270) (2012-13 year)	\$ 299.70 (\$50,266,494/ 167,724) (2013-14 year)	\$300
Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for FY2012 or FY2013 and have led to revised figures for FY14 and FY15 compared to previous reports. Benchmark Rationale: This benchmark is aligned with Goal 3, Objective D in the Idaho State Board of Education Strategic Plan and is currently well below the target of \$400 per undergraduate weighted student credit hour.				

Institutional efficiency				
Graduates Per \$100,000: Unduplicated headcount of all undergraduate degrees and certificates divided by IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions, (Statewide Performance Measure) (Source: IPEDS Completions of any degree or certificate; IPEDS Finance Survey, Part C;)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
NA	NA	2.029 (1100/\$542.01) (2012-13 year)	1.916 (963/\$502.66) (2013-14 year)	2.1
Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for FY2012 or FY2013 and have led to revised figures for FY14 and FY15 compared to previous reports, along with a revised benchmark. Benchmark Rationale: This benchmark is aligned with Goal 3, Objective D in the Idaho State Board of Education Strategic Plan and is currently well above the target of 1.7 graduates per \$100,000.				

Grants Development				
Grants Development: Total Yearly Dollar Amounts Generated Through External Grants (Source: CSI)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
\$3,740,814 (2012-13 year)	\$3,832,100 (2012-13 year)	\$3,608,174 (2013-14 year)	\$4,446,965 (2014-15 year)	\$4 million
Benchmark Rationale: This benchmark is aligned with Goal 2, Objective B of the Idaho State Board of Education Strategic Plan. The \$4 million benchmark has been established as an annual target, recognizing that grant opportunities fluctuate annually.				

Foundation Scholarship Awards				
Foundation Scholarship Awards: Total Dollar Amount Awarded to Students (Source: CSI)				
FY2012	FY2013	FY2014	FY2015	Benchmark/Target
\$1.12 million	\$1.3 million	\$1.71 million	\$1.78 million	\$1.9 million
Benchmark Rationale: This benchmark is established as a target appropriation by the College of Southern Idaho Foundation.				

Additional Performance Measures Under Consideration:

- Establish tracking measures and benchmarks for employee professional development opportunities
- Establish tracking measures and benchmarks for employee enrichment opportunities
- Establish tracking measures and benchmarks for employee wellness program participation
- Establish tracking measures and benchmarks for employee satisfaction
- Establish tracking measures and benchmarks for Campus Master Plan implementation
- Establish tracking measures and benchmarks for technology master plan implementation

Critical Success Activities:

- Implementation and refinement of new strategic plan (2016)

External factors:

- Changes in the economic environment
- Changes in national or state priorities
- Significant changes in local, state, or federal funding levels
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry)
- Legal and regulatory changes