



**College of Southern Idaho
Strategic Plan
FY2016 – 2020**

Statutory Authority

The College of Southern Idaho Strategic Plan has been approved by the CSI Board of Trustees. The statutory authority and the enumerated general powers and duties of the Board of Trustees of a junior (community) college district are established in Sections 33-2101, 33-2103 to 33-2115, Idaho Code.



Mission Statement

The College of Southern Idaho, a comprehensive community college, provides quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society.

Vision

The College of Southern Idaho shapes the future through its commitment to student success, lifelong learning, and community enrichment.

Core Values

The following core values, principles, and standards guide our vision and conduct:

People	Above all, we value our students, employees, and community. We celebrate individual uniqueness, worth, and contributions while embracing diversity of people, backgrounds, experiences, and ideas. We are committed to the success of our students and employees.
Learning	We are committed to student learning and success. We value lifelong learning, informed engagement, social responsibility, and global citizenship.
Access and Opportunity	We value affordable and equitable access to higher education. We make every effort to eliminate or minimize barriers to access and support student success and completion of educational goals. We create opportunities for educational, personal, and economic success.
Quality and Excellence	We strive for excellence in all of our endeavors. We offer high-quality educational programs and services that are of value to our constituents. We are committed to high academic and professional standards, and to the continuous improvement of our educational programs, services, processes, and outcomes.
Creativity and Innovation	We value and support innovative and creative ideas and solutions that foster improvement and allow us to better serve our students and our community. We encourage entrepreneurial spirit.
Responsibility and Accountability	We value personal, professional, and institutional integrity, responsibility, and accountability. We believe in serving our constituents responsibly in order to preserve the public's trust. We strive to develop a culture of meaningful assessment and continuous improvement. We value inspired, informed, transparent, and responsible leadership and decision-making at all levels of the College. We value our environment and the conservation of our natural resources.
Collaboration and Partnerships	We value collaboration and actively pursue productive and mutually beneficial partnerships among people, institutions, organizations, and communities to share diverse ideas, talents, and resources.



Core Themes*

- 1. Transfer Education**
- 2. Professional-Technical Education**
- 3. Basic Skills Education**
- 4. Community Connections**

Strategic Initiatives

- I. Student Learning and Success**
- II. Responsiveness**
- III. Performance and Accountability**

Strategic Goals

1. Demonstrate a continued commitment to and shared responsibility for student learning and success
2. Meet the diverse and changing needs and expectations of our students and the community we serve
3. Support employee learning, growth, wellness, and success
4. Commit to continuous improvement and institutional effectiveness

* Core Themes were developed as part of the Northwest Commission on Colleges and Universities (NWCCU) accreditation process (Standard One). Merging Core Themes and Strategic Initiatives into one document allows the College to focus its planning efforts while meeting Idaho Code, SBOE and DFM guidelines, as well as NWCCU accreditation standards.



Core Themes and Objectives*

Core Theme 1: Transfer Education

Objective: To prepare students intending to transfer and who earn an Associate of Arts, Associate of Science, or Associate of Engineering degree for success at the baccalaureate level.

Core Theme 2: Professional-Technical Education

Objective: To prepare students for entry into a job or profession related to their field of preparation and study.

Core Theme 3: Basic Skills Education

Objective: To provide developmental courses in math, reading, writing, grammar, vocabulary, spelling, and English as a second language to assist students who need to raise existing skills to college-level competency.

Core Theme 4: Community Connections

Objectives: To meet the economic development and non-credit educational, social, cultural, and community support needs of the eight-county service region by making the college's human and physical resources available, including facilities and the expertise of faculty and staff.

*Each Objective under the Core Themes has Indicators of Achievement defined. These Indicators of Achievement can be found in the accreditation planning documents.



Strategic Initiatives, Goals, Objectives, Performance Measures, and Benchmarks

Strategic Initiative I: Student Learning and Success

1. Goal: Demonstrate continued commitment to and shared responsibility for student learning and success

Objectives:

- 1.1. Provide quality educational programs and experiences that prepare students to reach their educational and career goals
- 1.2. Maintain high standards for student learning, performance, and achievement – academic rigor and integrity
- 1.3. Continually improve the quality and effectiveness of teaching and support services
- 1.4. Identify and reduce barriers to student learning, and develop clear pathways to student success
- 1.5. Develop students’ intellectual curiosity and subject matter competence, as well as communication, critical thinking, creative problem-solving, interpersonal, and leadership skills
- 1.6. Encourage meaningful engagement and social responsibility
- 1.7. Ensure that our students gain the knowledge, skills, perspectives, and attitudes necessary to thrive in a global society and become responsible global citizens
- 1.8. Continue to improve educational attainment (persistence, retention, degree/certificate completion, transfer) and achievement of educational and career goals
- 1.9. Maintain a healthy, safe, and inviting learning environment that is conducive to learning
- 1.10. Develop and maintain mutually beneficial partnerships with K-12 schools, community colleges, four-year institutions, employers, industry, and other public and private entities that will allow us to help our students reach their educational and career goals

Performance Measure: Student engagement

Benchmark: Academic challenge - CCSSE¹ survey results will demonstrate academic challenge ratings at or above the national comparison group
Student effort - CCSSE survey results will demonstrate student effort ratings at or above the national comparison group
Active and collaborative learning - CCSSE survey results will demonstrate active and collaborative learning ratings at or above the national comparison group

¹ CCSSE – Community College Survey of Student Engagement



Performance Measure	2014	
	CSI	Ntl. CC Peer Colleges
Academic Challenge	45.8	49.8
Student Effort	49.0	49.5
Active and Collaborative Learning	47.6	49.2

Performance Measure: Retention/persistence rates

Benchmark: CSI's first-time full-time retention rate will be at or above the median for its IPEDS² peer group

Performance Measure	2014		2013		2012	
	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group
Retention Rate Full Time Students <small>First-time, full-time, degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)</small>	56% (574/1020) Fall 2012 Cohort	56%	57% (574 / 1005) Fall 2011 Cohort	53%	54% (623 / 1148) Fall 2010 Cohort	54%

Performance Measure: Technical skills attainment

Benchmark: At least 92% of PTE concentrators will pass a state approved Technical Skill Assessment (TSA) during the reporting year

Performance Measure: Licensure and certification pass rates

Benchmark: Maintain licensure and certification rates at or above state or national rates for all programs with applicable exams (and where the national/state rates are available)

Performance Measure: Employment status of professional-technical graduates

Benchmark: At least 95% of PTE completers will achieve a positive placement in the second quarter after completing the program

Performance Measure	2014
Technical Skills Attainment	94.8%
Licensure and Certification Pass Rates	94.8%
Employment Status of PTE Graduates	86.1%

² IPEDS – Integrated Postsecondary Education Data System



Performance Measure: Graduation rates

Benchmarks: CSI’s first-time full-time graduation rate will be at or above the median for its IPEDS peer group
The number of degrees and certificates awarded will increase by 3% per year

Performance Measure	2014		2013		2012	
	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group
Graduation Rate First-time, full-time, degree/certificate seeking students (IPEDS)	18% (186/1011) Fall 2010 Cohort	25%	19% (200 / 1062) Fall 2009 Cohort	21%	17% (165 / 949) Fall 2008 Cohort	19%

Performance Measure: Transfer rates

Benchmarks: CSI’s transfer-out rate will be at or above the median for its IPEDS peer group
The number of students transferring with a CSI degree will increase by 2% per year

Performance Measure	2014		2013		2012	
	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group	CSI	IPEDS Comparison Group
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	13% (132/1011) Fall 2010 Cohort	15%	14% (144 / 1062) Fall 2009 Cohort	20%	15% (138 / 949) Fall 2008 Cohort	20%

Strategic Initiative II: Responsiveness

2. Goal: Meet the diverse and changing needs and expectations of our students and the community we serve

Objectives:

- 2.1. Meet the diverse and changing *needs and expectations of our students*
 - 2.1.1. Offer quality educational programs and support services that meet the needs of students with diverse backgrounds, preparation levels, abilities, and educational objectives
 - 2.1.2. Maintain access and support student success
 - 2.1.3. Provide university parallel curriculum for transfer students, state-of-the-art programs of professional-technical education, as well as



- appropriate developmental education, continuing education, and enrichment programs
- 2.2. Meet the diverse and changing *needs and expectations of employers* in the area
 - 2.2.1. Provide workforce training and development, and industry certifications
 - 2.2.2. Ensure that the curricula provide the skills, knowledge, and experiences most needed by employers
 - 2.3. Meet the diverse and changing *needs and expectations of the community* we serve
 - 2.3.1. Provide lifelong learning opportunities
 - 2.3.2. Serve as an engine for economic, social, and cultural development

Performance Measure: Enrollment and Full-Time Equivalency (FTE) - end-of-term unduplicated headcount, end-of-term total FTE, end-of-term transfer FTE, end-of-term professional-technical FTE, annual unduplicated dual credit enrollment, annual dual credit FTE, end-of-term unduplicated developmental enrollment, end-of-term developmental FTE, annual non-credit workforce training enrollment, annual continuing education enrollment

Benchmark: Overall headcount will increase by 2% a year
Overall FTE will increase by 1% a year

Enrollment	FY 2011	FY2012	FY2013	FY 2014
Annual (unduplicated) Enrollment Headcount ¹	13,740	12,915	12,042	11,747
Professional Technical	1,869	1,578	1,354	1,190
Transfer	11,871	11,337	10,688	10,557
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,535.54	5,182.73	4,934.83	4,468.17
Professional Technical	1,111.57	1,031.13	961.43	892.60
Transfer	4,423.97	4,151.60	3,973.40	3575.57
(PSR Annual Enrollment)				
Dual Credit				
- Unduplicated Headcount	2,412	2,685	2,774	2,486
- Enrollments	4,576	4,742	5,131	3,986
- Total Credit Hours	13,241	14,187	14,218	12,171
(SBOE Dual Credit Enrollment Report)				

Performance Measure: Affordability - tuition and fees

Benchmark: Maintain tuition and fees, both in-state and out-of-state, at or below that of our peer institutions (defined as community colleges in Idaho)

Performance Measure	2014 - 15		
	CSI	NIC*	CWI
In-State	\$115/credit	\$126/credit	\$136/credit
Out-of-State	\$280/credit	\$321/credit	\$300/credit



**Charges vary slightly by credit level; numbers reflect 12 credit load.*

Performance Measure: Student satisfaction rates

Benchmarks: Student satisfaction – CCSSE survey results will demonstrate that over 92% of students would recommend CSI to a friend
Student satisfaction – CCSSE survey results will demonstrate that over 90% of students will evaluate their entire experience at CSI “Excellent” or “Good”

Proportion of students who ...	2014
Respondent would recommend this college to a friend or family member	97%
Respondent would evaluate their entire educational experience at this college as either "Excellent" or "Good"	90%

Performance Measure: Employer satisfaction with PTE graduates

Benchmark: Survey results will demonstrate an overall (85% or higher) employer satisfaction with PTE graduates

Performance Measure	2014
Employer satisfaction with PTE graduates	90%

Strategic Initiative III: Performance and Accountability

3. Goal: Support employee learning, growth, wellness, and success

Objectives:

- 3.1. Recruit and retain faculty and staff who are committed to student learning and success
- 3.2. Support employees by providing the necessary information, resources, tools, training, and professional development needed to do their jobs effectively
- 3.3. Expect and reward competence, performance, excellent customer service, and contributions to the attainment of the institution’s mission, goals, and objectives
- 3.4. Maintain competitive faculty and staff compensation that is comparable to that of our peer institutions
- 3.5. Improve the health and well-being of employees through health education and activities that support positive lifestyle changes, thereby resulting in improved morale, productivity, and healthcare cost savings

Performance Measure: Student-faculty interaction - CCSSE survey results will

Benchmark: demonstrate student-faculty interaction ratings at or above the national comparison group



Support for learners - CCSSE survey results will demonstrate ratings for learner support at or above the national comparison group.

Performance Measure	2014	
	CSI	Ntl. CC Peer Colleges
Student-Faculty Interaction	48.3	48.9
Support for Learners	47.2	49.1

Employee compensation competitiveness

CSI faculty salaries will be at the mean or above for comparable positions in the Mountain States Community College survey

Performance Measure	2014		
	FY 15	FY 14	FY 13
Faculty Salaries: Percentage of Mean for CSI vs. Mountain States Community Colleges	91.9%	93.4%	95.2%

4. Goal: Commit to continuous improvement and institutional effectiveness

Objectives:

- 4.1. Ensure that the College’s mission, vision, Core Themes, and Strategic Plan drive decision-making, resource allocation, and everyday operations
- 4.2. Continually assess and improve the quality, relevancy, efficiency, and effectiveness of our systems, programs, services, and processes
- 4.3. Implement Lean Higher Education (LHE) principles and practices
- 4.4. Employ meaningful and effective measures, methodologies, and technologies to accurately and systematically measure and continually improve institutional performance and effectiveness
- 4.5. Maintain the trust of our constituents through transparency, accountability, and responsible stewardship
- 4.6. Allocate, manage, and invest resources prudently, effectively, and efficiently
- 4.7. Aggressively pursue new revenue sources and grant opportunities
- 4.8. Implement cost-saving strategies while maintaining the quality of programs and services
- 4.9. Utilize appropriate information technologies that support and enhance teaching and learning, improve the accessibility and quality of services, and increase the effectiveness and efficiency of operations
- 4.10. Develop and implement facilities, systems, and practices that are environmentally sustainable and demonstrative responsible stewardship of our natural resources

Performance Measure: Alignment



Benchmark: Individual Development Plans (IDP) and Unit Development Plans (UDP) will be aligned with the College’s mission, Core Themes, and Strategic Plan

The College’s IDP and UDP process is in alignment with its mission, core themes and strategic plan.

Performance Measure: Outcomes assessment

Benchmark: Every course and program will demonstrate effective use of outcomes assessment strategies to measure student learning outcomes and for continuous improvement

As is noted in the College’s Year-Seven Self-Evaluation Report to the Northwest Commission on Colleges and Universities, each course and program has clearly defined outcomes assessment strategies which are used to measure student learning outcomes and are used for continuous improvement. These outcomes are used to measure attainment of program outcomes which are reported in Program Outcomes Assessment reports on December 1st of each year. The only exception to this is with the Liberal Arts Program where program level student learning outcomes are being developed in conjunction with general education reform efforts.

Performance Measure: Lean Higher Education (LHE)

Benchmark: Implement at least two LHE projects per year

The College did not implement LHE projects during the current cycle.

Performance Measure: Total yearly dollar amount generated through external grants

Benchmark: Submit a minimum of \$3,500,000 yearly in external grant requests with a 33% success rate

Performance Measure	2014	2013	2012
Total yearly dollar amount generated through external grants	\$3,608,174	\$3,832,100	\$3,740,814

Performance Measure: Cost of instruction per FTE

Benchmark: Maintain the cost of instruction per FTE as reported through IPEDS at or below that of our peer institutions (defined as community colleges in Idaho)

Performance Measure	2014
Instruction Expense per FTE:	
College of Southern Idaho	\$ 4,696
College of Western Idaho	\$ 3,679
North Idaho College	\$ 5,084

Note: Original Performance Measure Benchmark separated academic and PTE instructional costs into distinct measures, but this has been combined since this disaggregated data is not currently available. This measure is currently being refined.



External Factors

Various external factors outside CSI's control could significantly impact the achievement of the specific goals and objectives outlined in the Strategic Plan:

- Changes in the economic environment
- Changes in national or state priorities
- Significant changes in local, state, or federal funding levels
- Changes in market forces and competitive environment
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry)
- Supply of and competition for highly qualified faculty and staff
- Legal and regulatory changes
- Changes in technology
- Demographic changes
- Natural disasters, acts of war/terrorism

CSI will make every effort to anticipate and manage change effectively, establish and implement effective risk management policies and practices, and minimize the negative impacts of factors beyond the institution's control.



Part II. State Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Success & Progress Rate Full Time Students First-time, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (IPEDS)	57% (611 / 1076) Fall 2009 Cohort	54% (623 / 1148) Fall 2010 Cohort	57% (574 / 1005) Fall 2011 Cohort	56% (574 / 1020) Fall 2012 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Success & Progress Rate Transfer-In Students Transfer-in, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall	61% (180 / 295) Fall 2009 Cohort	60% (187 / 313) Fall 2010 Cohort	63% (180 / 285) Fall 2011 Cohort	66% (195 / 295) Fall 2012 Cohort	CSI's transfer-in retention rate will be at or above the rate of our peer institutions (defined as community colleges in Idaho).
Cost per credit hour ¹ (IPEDS Finance and Annual Weighted Credits)	\$ 221.49 (\$42,411,664 / 191,484) (2009-10 year)	\$ 187.29 (\$37,642,948 / 200,990) (2010-11 year)	\$ 191.58 (\$38,130,642 / 199,032) (2011-12 year)	\$ 177.54 (\$34,127,570/ 192,223) (2012-13 year)	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
Efficiency ² (IPEDS Finance and Completions)	1.938 (822 / \$424.12) 2009-10 year	2.638 (993 / \$376.43) 2010-11 year	2.961 (1129 / \$381.31) 2011-12 year	3.724 (1271 / \$341.28) 2012-13 year	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Tuition and fees Full-Time Part-Time	\$1,260 \$105 per credit	\$1,320 \$110 per credit	\$1,320 \$110 per credit	\$1,320 \$110 per credit	Maintain tuition and fees at or below that of our peer institutions (defined as community colleges in Idaho).
Graduation Rate First-time, full-time, degree/certificate seeking students (IPEDS)	18% (167 / 919) Fall 2007 Cohort	17% (165 / 949) Fall 2008 Cohort	19% (200 / 1062) Fall 2009 Cohort	18% (186 / 1011) Fall 2010 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Graduate Ratio Number of graduates divided by 3-yr. average degree-seeking FTE	.197 (759 / 3,844) 2009-10 year	.221 (895 / 4,043) 2010-11 year	.236 (1,032 / 4,376) 2011-12 year	.252 (1,102 / 4,372) 2012-13 year	CSI's graduate ratio will be at or above the rate of our peer institutions (defined as community colleges in Idaho).
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	15% (139 / 919) Fall 2007 Cohort	15% (138 / 949) Fall 2008 Cohort	14% (144 / 1062) Fall 2009 Cohort	13% (132 / 1011) Fall 2010 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	93.5%	95.2%	93.4%	95.2%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ³
Total Yearly Dollar Amount Generated Through External Grants	\$4,066,363	\$3,740,814	\$3,832,100	\$3,589,429	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.

¹ Costs are derived from instructional, academic support, student services and institutional support expenses identified in the IPEDS Finance report divided by the annual credit hours (weighted academic credits from PSR 1.5 report plus PTE credits) for the corresponding year. This measure differs from that submitted by Idaho's four-year colleges and universities, and should be considered under development pending further discussion with the community college financial officers and the SBOE staff.

² Certificates and Degrees awarded per \$100,000 of Education and Related Spending (as defined by the IPEDS Finance expense categories of instruction, academic support, student services and institutional support) for the corresponding year.



³ Each year a number of community colleges participate in the Mountain States Community College Survey. This measure reflects the College of Southern Idaho mean faculty salary divided by the Mountain States mean faculty salary. The resulting percentage demonstrates how College of Southern Idaho salaries compare with other institutions in the Mountain States region.

Part III. Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2011	FY2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ¹	13,740	12,915	12,042	11,747
Professional Technical	1,869	1,578	1,354	1,190
Transfer	11,871	11,337	10,688	10,557
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,535.54	5,182.73	4,934.83	4,468.17
Professional Technical	1,111.57	1,031.13	961.43	892.60
Transfer	4,423.97	4,151.60	3,973.40	3,575.57
(PSR Annual Enrollment)				
Degrees/Certificates				
Degrees Awarded	822	993	1,129	1,271
Unduplicated Headcount	759	895	1,032	1,102
(IPEDS Completions)	2009-10	2010-11	2011-12	2012-13
Percentage of unduplicated degree earners to total unduplicated headcount ²	10.1%	11.6%	13.2%	14.7%
	(759 / 7,495)	(895 / 7,700)	(1,032 / 7,829)	(1,102 / 7,481)
(IPEDS Completions and PSR Annual Headcount)	2009-10	2010-11	2011-12	2012-13
Total degrees/certificates awarded per 100 FTE students enrolled	17.03	20.41	21.98	24.24
	(822 / 48.28)	(993 / 48.66)	(1,129 / 51.37)	(1,271/52.43)
(IPEDS Completions and IPEDS Fall FTE)	2009-10	2010-11	2011-12	2012-13
Workforce Training Headcount	5,218	4,426	3,368	3,137
Dual Credit				
- Unduplicated Headcount	2,412	2,685	2,774	2,486
- Enrollments	4,576	4,742	5,131	3,986
- Total Credit Hours	13,241	14,187	14,218	12,171
(SBOE Dual Credit Enrollment Report)				
Remediation Rate				
<i>First-Time, First-Year Students Attending Idaho High School within Last 12 Months</i>	72.5%	69.5%	65.6%	60.6%
	(923 / 1273)	(892 / 1284)	(820 / 1250)	(692 / 1141)
(SBOE Remediation Report)				

¹ There have been enrollment processing and reporting changes over the period of this report. A new PSR Annual Enrollment report was developed as of FY12 with some minor differences in enrollment calculations from prior reports. In addition, CSI continues to revise the process for determining a student's headcount affiliation (Transfer vs. PTE).

² Unduplicated headcount includes only degree-seeking students of the total PSR-1 annual headcount.



College of Southern Idaho

PO Box 1238
Twin Falls, ID 83303

www.csi.edu