Idaho State University Strategic Plan: FY2020 - FY2024

Focusing on Idaho's Future:

*discover*OPPORTUNITY

**Idaho State University
Strategic Plan
2020-2024**

Mission

Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.

Vision

ISU will be the university of choice for tomorrow's leaders, creatively connecting ideas, communities, and opportunities.

Goal 1: Grow Enrollment

Objective: **Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.***

Performance Measures:

1. *Increase new full-time, certificate and degree-seeking undergraduate student enrollment and new full and part-time graduate student enrollment for FYs 18-22 by 20% (450).*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
2,306	2,252	2,282	Not Avail	2,702

   Benchmark: Increase by 20% by FY18-22 the number of new full-time degree-seeking undergraduate and the number of full and part-time graduate degree-seeking students from FY 17 (2,252) enrollment numbers. *new full-time certificate and undergraduate and new full and part-time graduate degree-seeking students

1.1 *Increase full-time, degree-seeking undergraduate enrollment for FYs 18-22 by 18% (291).*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
1,710	1,614	1,658	Not Avail	1,905

   Benchmark: Increase new full-time undergraduate degree-seeking students by 18% from FY 17 (1,614) enrollment numbers.

1.2 *Increase Graduate degree-seeking student enrollment for FYs 18-22 by 20% (128).*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
596	638	624	Not Avail	698

Benchmark: Increase new degree-seeking graduate student enrollment by 4% per year from FY 17 (638) enrollment numbers.

Goal 2: Strengthen Retention

Objective: Improve undergraduate student retention rates by 5% by 2022.

Performance Measures:

2.1 *Fall-to-fall, full-time, first-time bachelor degree seeking student retention rate FYs 18-22.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
69%	64%	63%	Not Avail.	74%

Benchmark Definition: A 5% increase in fall-to-fall full-time, first-time bachelor degree-seeking student retention rate beginning from AY 16 (69%) retention numbers (SBOE benchmark -- 80%).

Goal 3: Timely Degree Completion

Performance Measures:

3.1 Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
30%	31%	31%	Not Avail.	50%

Benchmark Definition: Benchmark set by the SBOE.

3.2 Percent of first-time, full-time, freshmen graduating within 150% of time

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
28%	29%	32%	Not Avail.	40%

Benchmark Definition: The SBOE set a benchmark of 50%, but this is an unrealistic goal for ISU. ISU identified stretch goal as 40%.

3.3a Total number of certificates of at least one academic year

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
207	200	286	Not Avail.	315

Benchmark Definition: ISU identified its benchmark at 315, a 10% increase over FY 2018 .

3.3b Total number of associate degrees

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
378	419	472	Not Avail.	519

Benchmark Definition: ISU identified its benchmark at 519, a 10% increase over FY 2018 .

3.3c Total number of baccalaureate degrees

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
1,277	1,249	1,166	Not Avail.	1,224

Benchmark Definition: ISU identified its benchmark at 1,116, a 5% increase over FY 2018.

3.4a Total number unduplicated graduates (certificates of at least one academic year)

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2018)	FY2025 Benchmark
182	179	266	Not Avail.	292

Benchmark Definition: ISU identified its benchmark at 292, a 10% increase over FY 2018 .

3.4b Total number unduplicated graduates (associate degrees)

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
358	402	472	Not Avail.	519

Benchmark Definition: ISU identified its benchmark at 519, a 10% increase over FY 2018.

3.4c Total number unduplicated graduates (baccalaureate degrees)

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
1,196	1,167	1,131	Not Avail.	1,187

Benchmark Definition: ISU identified its benchmark at 1,187, a 5% increase over FY 2018.

3.5 Reform Remediation -- Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit-bearing course (in the area identified as needing remediation) within a year with a "C" or higher

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
28%*	Not Avail.	Not Avail.	Not Avail.	Not Applicable

*In 2016, English became a co-requisite vs. a remediation course

3.6 Math Pathways -- Percent of new degree-seeking freshmen completing a gateway math course within two years

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
34%	35%	34%	Not Avail.	40%

Benchmark Definition: ISU identified its benchmark at 40%, a 6% increase over FY 2018.

3.7 Guided Pathways -- Percent of first-time, full-time freshmen graduating within 100% of time

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	FY2025 Benchmark
11%	13%	14%	Not Avail.	20%

Benchmark Definition: ISU identified its benchmark at 20%, a 6% increase over FY 2018.

Goal 4: Promote ISU's Identity

Objective: Over the next five years, promote ISU's unique identity by 12% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.

Performance Measures:

4.1   *Using a community survey, measure the increase by 12% in awareness of ISU's educational offerings and the opportunities it provides AYs 18-22.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	33%	45%

Benchmark: Increase the familiarity of ISU's mission and community contributions by 12% using 2018 survey data.

4.2   *Promote the public's knowledge of ISU through owned and earned media FY 18-22.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
10,237b	5,097b	4,487b	Not Avail.	5,750b

Benchmark: The annual number of ISU owned and earned media metrics based on FY 16 data (10,236 billion (b)) (followers, engagements, circulation views and news media coverage) was a spike because of national and international interest and stories. The new 2022 benchmark of 5,750b was created by averaging FY17 and 18 figures to establish a baseline and based on a new marketing campaign that seeks to achieve a 20% increase.

Goal 5: Strengthen Communication, Transparency, and Inclusion

Objective: Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.

Performance Measures:

5.1   *ISU achieves 60% of each of its strategic objectives at the end of the AY 2021 assessment period.*

AY 2016 (2015-2016)	AY 2017 (2016-2017)	AY 2018 (2017-2018)	AY 2019 (2018-2019)	Benchmark 2021
Not Measured	Not Measured	Not Measured	Not avail. until AUG 2020	60%

Benchmark Definition: The completion of ISU's strategic goals using the objectives' AY 2021 data as a benchmark. *This is a new indicator and is not currently measured until the end of FY19. **The date change is a result of the selection of a new president.

5.2   *Internal, formal communication events between the ISU's leadership and the University Community AYs 19-21.*

AY 2016 (2015-2016)	AY 2017 (2016-2017)	AY 2018 (2017-2018)	AY 2019 (2018-2019)	Benchmark 2021
Not Measured	Not Measured	Not Measured	Not avail. until AUG 2020	TBD

Benchmark: The number of internal communication events hosted by ISU leadership during an AY using AY19 data as a baseline.

5.3   *Measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYs 19-21*

AY 2016 (2015-2016)	AY 2017 (2016-2017)	AY 2018 (2017-2018)	AY 2019 (2018-2019)	Benchmark 2021
Not Avail.	Not Avail.	Not Avail.	44%	70%

Benchmark: Using data collected from the initial employee experience survey given in September 2018 (Q4:How would you rate overall internal communication at ISU?) to measure the perceived effectiveness (as rated by 4 or 5 stars (755 of 1691)) of the communication events (4.2) on improving communication and inclusion within the University AYs 19-21. The date change is a result of the selection of a new president.

Goal 6: Enhance Community Partnerships

Objective: By 2022, ISU will establish 100 new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.

Performance Measures:

6.1 *The number of activities that result in newly established, mutually beneficial ISU faculty, staff, and student/ community relationships that resolve issues within ISU's service regions and statewide program responsibilities AYs 18-22.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
Not Avail.	Not Avail.	1,222 (baseline)	Not Avail.	1,322

Benchmark: The number of new activities that ISU employees and students participate in that produce an increase in new relationships over a five-year period FYs 18-22. This is a new baseline based on FY18 data and a new 2022 benchmark.

6.2 *The number of new communities ISU provides services to within its service regions and statewide program responsibilities AYs 18-22.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
Not Avail.	Not Avail.	237 (baseline)	Not Avail.	256

Benchmark: Based on input from ISU's Deans and the Vice President of the Kasiska Division of Health Sciences; the benchmark increased to 256 due to a change in the data collection method--provide 19 new communities with services within its service regions and statewide program responsibilities from AYs 18-22.

6.3 *The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students.*

FY 2016 (2015-2016)	FY 2017 (2016-2017)	FY 2018 (2017-2018)	FY 2019 (2018-2019)	Benchmark 2022
Not Avail.	369	433	Not Avail.	1,131

Benchmark: Increase the number of new community partnerships that result in internships and clinical positions by a total of 1,131 over a five-year period (FYs 18-22) using FY17's numbers.

Key External Factors
Funding
Many of Idaho State University strategic goals and objectives assume ongoing and sometimes substantive, additional levels of State legislative appropriations. Availability of state revenues, upon which appropriation levels depend, can be uncertain from year to year. Similarly, while gubernatorial and legislative support for ISU efforts is significant, priorities set by those bodies vary from year to year, affecting planning for institutional initiatives and priorities. When we experience several successive years of deep reductions in state-appropriated funding, as has occurred in the recent past, it makes it increasingly difficult to plan for and implement strategic growth.

Legislation/Rules
Beyond funding considerations, many institutional and State Board of Education (SBOE) policies are embedded in state statute and are not under institutional control. Changes to statute desired by the institution are accomplished according to state guidelines. Proposed legislation, including both one-time and ongoing requests for appropriated funding, must be supported by the Governor, gain approval in the germane legislative committees, and pass both houses of the Legislature.

The required reallocation of staff resources and time and effort to comply directives related to the creation of the Complete College America/Idaho; the 60% Goal; and the additional financial and institutional research reporting requirements.

Institutional and Specialized Accreditation Standards
The Northwest Commission on Colleges and Universities (NWCCU), our regional accreditation body, continues to refine the revised 2010 standards and associated 7-year review cycle. Similarly, the specialized accrediting bodies for our professional programs periodically make changes to their accreditation standards and requirements, which we must address.

ISU has the largest number of degree programs with specialized accreditation among the state institutions, which significantly increases the workload in these programs due to the requirements for data collection and preparation of periodic reports. The programs in the health professions are reliant on the availability of clerkship sites in the public and private hospitals, clinics, and medical offices within the state and region. The potential for growth in these programs is dependent on maintaining the student to faculty ratios mandated by the specialized accrediting bodies, as well as the availability of a sufficient number of appropriate clerkship sites for our students.

Federal Government
The federal government provides a great deal of educational and extramural research funding for ISU and the SBOE. Funding is often tied to specific federal programs and objectives, therefore it can greatly influence both education policy, and extramurally funded research agendas at the state and the institutional levels. The recent decrease in funding for Pell Grants has had a negative impact on need-based financial aid for our students. The impact of the

sequestration-mandated federal budget reductions initiated in early 2013 will likely have a negative impact on higher education.

Local/Regional/National/Global Economic Outlook
Conventional wisdom has long tied cyclic economic trends to corresponding trends in higher education enrollments. While some recent factors have caused this long relationship to be shaken in terms of the funding students have available for higher education, in general, the perceived and actual economic outlooks experienced by students continues to affect both recruitment into our colleges and universities as well as degree progress and completion rates. A greater proportion of our students must work and therefore are less able to complete their education in a timely manner.

Achieving State Board of Education Goals
Achieving State Board of Education goals is a priority for ISU, but the University's leadership believes one of the Board's goals is beyond ISU's reach within this five-year planning cycle. While the long-term objective for ISU is to achieve an 80% fall-to-fall retention rate of first-time, full-time bachelor degree-seeking students, this rate is a significant stretch in this five-year period. While, the expansion of competitive graduate programs at the Meridian Health Sciences Center, ISU-Twin Falls Center, and Idaho Falls Polytechnic Center can help to produce positive impacts, ISU's current retention rate is 63%. ISU's five-year goal remains 74% even though it may be very difficult to achieve. The University continues to focus on attaining the SBOE's goal throughout this and the next planning cycle. The reasons why a 74% retention rate is more realistic for the five-year plan are the following:

- As the local economy improves, fewer students will re-enroll in higher education choosing instead to take positions in the workforce that require less education.
- Assessments of first-generation, low-income ISU students indicate that for those who choose to leave the University, the number-one reason is due to inadequate funding. Students report that paying bills often becomes a priority over attending class or studying. This systemic lack of resources in our region is not easily rectified but is something that we continually work toward developing solutions. Many freshmen at ISU, particularly those from rural, economically unstable communities, lack the required math, laboratory science, and writing skills to meet the rigors of college coursework, placing them at an immediate disadvantage. This academic disadvantage leads to lower retention. ISU is focusing on these areas of concern and is working to create opportunities to address them like, expanding the College of Technology programs, scholarship programs, and a new, more effective placement testing method.
    - New student retention efforts at ISU are being implemented; for example, academic coaches, will take time to make an impact on the overall retention rate.
    - Beginning in Fall 2016, ISU began using the Assessment and Learning in Knowledge Spaces (ALEKS) placement exam as its newest and primary assessment tool for placing students into mathematics classes. It is believed that this new placement exam will do a better job of placing students in the correct math courses, thus improving student retention. The effects of this

> implementation will take time to evaluate. ISU should start seeing the results of this change shortly.
>   o Momentum Pathways, and its subordinate programs, is a SBOE directed set of programs that is currently underway. Many of the initiatives within Pathways are already being implemented, but the SBOE's emphasis is focusing on implementation timelines. Additional required programs include increasing the go-on rate for high school students, increasing return-to-college and completion for adults, and closing gaps for under-represented graduates.
> · ISU has high enrollment rates of first-generation, low-income students. These students have inadequate resources and limited support for navigating the complicated processes within a university. These students are therefore transient in nature, moving in and out of college, and are less likely to be retained from one year to the next.
>   o The Bengal Bridge initiative continues to expand each summer, so this program will also take time to impact the overall retention rate.
> · As part of the retention efforts, ISU's Vice President of Student Affairs is heading up a university-wide retention committee that is working with Academic Affairs and other units to identify and address additional issues focusing barriers to student success.
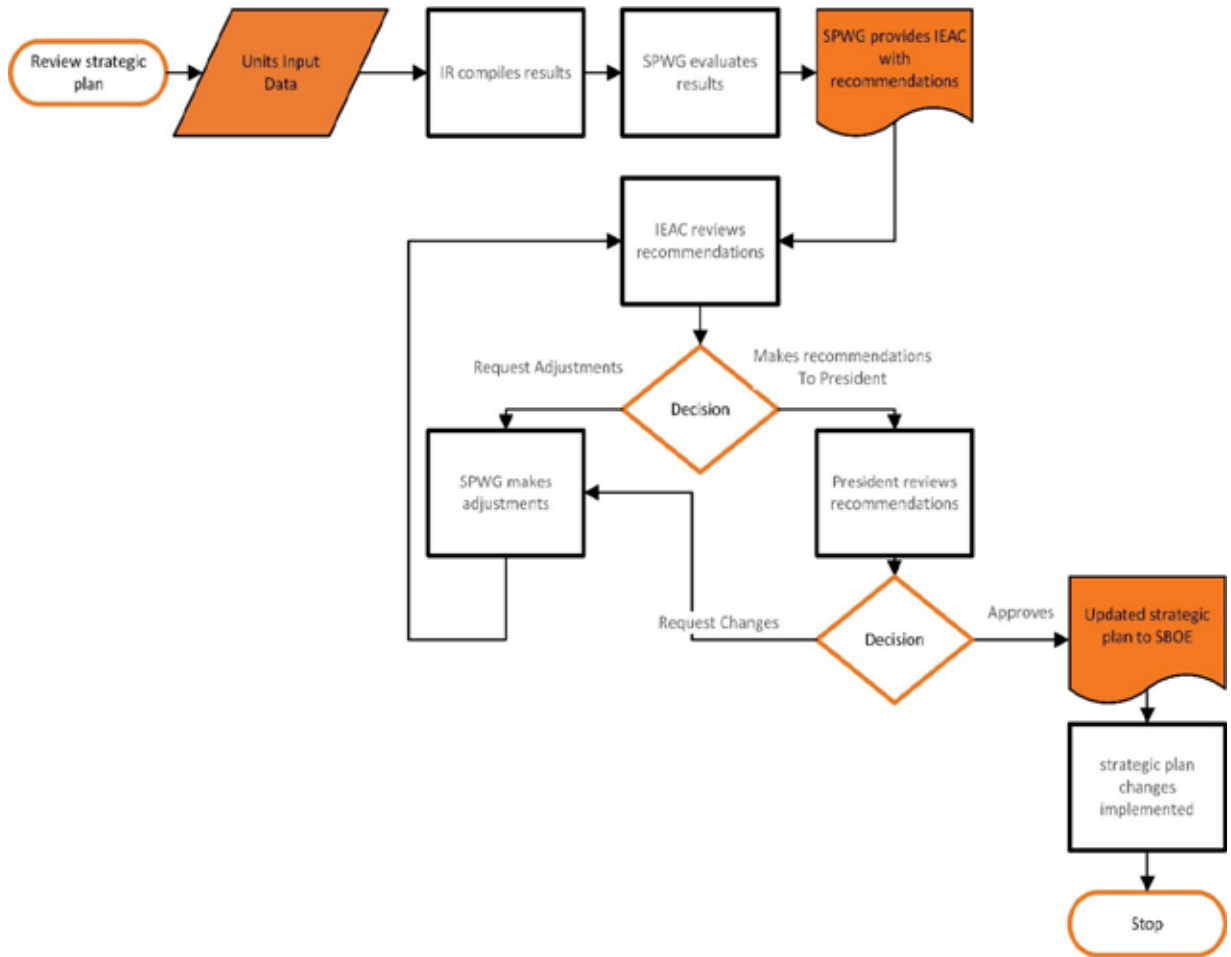
Evaluation Process

Idaho State University has established a mature process for evaluating and revising goals and objectives. ISU's academic and non-academic units track and evaluate the strategic plan's performance measures, and Institutional Research compiles the results. ISU recently purchased an enterprise-based evaluation tool to generate annual reports to better track each objective's improvement based on its annual benchmark to allow leadership, staff, and faculty to view the level of progress achieved.

The Strategic Planning Working Group (SPWG), a team of faculty, staff, students, and community constituents, will meet annually in January to evaluate three factors affecting the progress of each objective.

1. If the objective is falling short or exceeding expectations, the SPWG will re-examine the established benchmark to ensure it is realistic and achievable
2. Evaluate the objective's resourcing levels and its prioritization
3. Determine if the indicator(s) is adequately measuring the objective's desired outcome based on the SPWG's original intent for that objective

Upon completion of its analysis, the SPWG will forward its recommendations for consideration to the Institutional Effectiveness and Assessment Council's (IEAC) Steering Committee. The IEAC will review the SPWG's report and can either request additional information from the SPWG or make its recommendations to the President for changes to the plan. Upon presidential approval, the Institution will submit the updated plan to the State Board of Education for approval. The implementation of the changes will occur upon final approval.

Evaluation Process

Idaho State University Strategic Plan: FY 2020-2024

Appendix 1

Idaho State University	State Board of Education Goals			
	Goal 1: EDUCATION SYSTEM ALIGNMENT	*Goal 2:* EDUCATION READINESS	*Goal 3:* EDUCATIONAL ATTAINMENT	*Goal 4:* WORKFORCE READINESS
GOAL 1: Grow Enrollment				
Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.			ü	ü
GOAL 2: Strengthen Retention				
Objective: Improve undergraduate student retention rates by 5% by 2022.	ü	ü	ü	
GOAL 3: Promote ISU's Identity				
Objective: Over the next five years, promote ISU's unique identity by 12% as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.	ü	ü	ü	ü
GOAL 4: Strengthen Communication, Transparency and Inclusion				
Objective: Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.	ü	ü	ü	
GOAL 5: Enhance Community Partnerships				
Objective: By 2022, ISU will establish 100) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.			ü	ü

Appendix 2

Idaho State University
Cyber Security Compliance

This appendix provides an update to Idaho State University's cybersecurity compliance with Idaho Executive Order 2017-02. Each area of concentration addresses ISU's level of completion as outlined in accordance with the executive order's standards. Please see the 2017 Cybersecurity Inventory Report recently submitted to the SBOE's Audit Committee for additional details regarding the reporting of each the categories.

Adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework

Complete	In Progress	Under Review
ü		

CSC 1: Inventory of Authorized and Unauthorized Devices.

Complete	In Progress	Under Review
	ü	

CSC 2: Inventory of Authorized and Unauthorized Software.

Complete	In Progress	Under Review
	ü	

CSC 3: Secure Configurations for Hardware and Software on Mobile Devices, Laptops, Workstations, and Servers.

Complete	In Progress	Under Review
	ü	

CSC 4: Continuous Vulnerability Assessment and Remediation

Complete	In Progress	Under Review
ü		

CSC 5: Controlled Use of Administrative Privileges.

Complete	In Progress	Under Review
	ü	

Develop employee education and training plans and submit such plans within 90 days

Complete	In Progress	Under Review
ü		

All state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities.

Complete	In Progress	Under Review
ü		

All public-facing state agency websites to include a link to the statewide cybersecurity website— www.cybersecurity.idaho.gov.

Complete	In Progress	Under Review
ü		