



# **Idaho State University Strategic Plan**

## **Mapping Our Future: Leading in Opportunity and Innovation**

**FY2016-FY2020**

# Idaho State University Strategic Plan 2016-2020

**Vision:** Leading in Opportunity and Innovation

## Mission

The mission of Idaho State University is to advance scholarly and creative endeavor through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these achievements to enhance technical, undergraduate, graduate, and professional education, health care services, and other services provided to the people of Idaho and the nation; and to develop citizens who will learn from the past, think critically about the present, and provide leadership to enrich the future in a diverse, global society.

Idaho State University is a public research institution which serves a diverse population through its broad educational programming and basic, translational, and clinical research. Idaho State University serves and engages its communities with health care clinics and services, professional technical training, early college opportunities, and economic development activities. The University provides leadership in the health professions and related biomedical and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs.

## STRATEGIC PLAN GOALS AND OBJECTIVES

**Goal 1: LEARNING AND DISCOVERY** – Idaho State University promotes an environment that supports learning and discovery through the many synergies that exist among teaching, learning, research and scholarly activities.

**Objective 1.1** ISU provides a rich learning environment, in and out of the classroom.

### Performance Measures

- 1.1.1 Number of online course sections offered.
- 1.1.2 Number of students participating in Career Path Internships.
- 1.1.3 Number of high school students participating in ISU dual credit courses.

### Benchmarks:

- 1.1.1 900 course sections
- 1.1.2 600 CPI students
- 1.1.3 1,800 dual credit students

**Objective 1.2** ISU provides a dynamic curriculum to ensure programs are current, relevant, and meet student and workforce needs.

**Performance Measure:**

1.2.1 Number of certificate and degree programs begun/expanded/revised; and number of certificate and degree programs discontinued.

**Benchmark:**

1.2.1 Number of new programs approximately equal to number of programs discontinued.

**Objective 1.3** Undergraduate and graduate students participate in undergraduate teaching.

**Performance Measures**

1.3.1 Number of graduate assistantships and fellowships with teaching responsibilities.

1.3.2 Number of students employed as English, math, and content area tutors.

**Benchmarks:**

1.3.1 Increase graduate teaching assistants by 10 over the next 3 years.

1.3.2 Maintain adequate numbers of tutors to meet student need.

**Objective 1.4** Undergraduate and graduate students engage in research and creative/scholarly activity.

**Performance Measures**

1.4.1 Number of students employed to work with a faculty member on research/creativity activities.

1.4.2 Number of students who participate each year in ISU's research symposia.

**Benchmarks:**

1.4.1 Increase by 3% per year for next five years.

1.4.2 Increase to 250 students per year.

**Objective 1.5** The core faculty is actively engaged in research and creative/scholarly activity.

**Performance Measures**

1.5.1 Faculty scholarly productivity, as demonstrated by the number of publications, juried shows, exhibits, performances, and other scholarly activities.

1.5.2 Number of proposals submitted for external funding, number funded, and total amount of funding received.

**Benchmarks:**

1.5.1 This is a new performance measure; data will be obtained from Activity Insight, to be implemented fall 2013 (this is an electronic curriculum vitae and workload program).

1.5.2 Increase the number of proposals submitted, number funded and total amount of funding by 3% per year for next 5 years.

**Objective 1.6** Graduates of ISU's programs are well prepared to enter the workforce and/or continue their education at the graduate and professional levels.

**Performance Measures**

1.6.1 Pass rates on professional licensure and certification exams.

1.6.2 Placement rates of graduates from academic, professional, and professional-technical programs.

**Benchmarks:**

1.6.1 Maintain pass rates at or above the national averages for each program where national data are available.

1.6.2 Maintain placement rates at or above the national averages for each program where national data are available.

**Goal 2: ACCESS AND OPPORTUNITY** – Idaho State University provides diverse opportunities for students with a broad range of educational preparation and backgrounds to enter the University and climb the curricular ladder so that they may reach their intellectual potential and achieve their educational goals.

**Objective 2.1** Support services provided to enhance retention are utilized by students.

**Performance Measures**

- 2.1.1 Number of face-to-face advising contacts provided to undergraduate students by the central academic advising office.
- 2.1.2 Number of full-time freshmen students who participate in First Year Seminar and ACAD courses.
- 2.1.3 Average amount of need-based and merit-based financial aid/scholarships awarded to students.
- 2.1.4 Number of hours the content area tutoring, math and writing centers are utilized.

**Benchmarks:**

- 2.1.1 Maintain sufficient access to Central Academic Advising.
- 2.1.2 Increase to 50% over the next 3 years.
- 2.1.3 To be determined (based on changes in federal and state financial aid/scholarship programs).
- 2.1.4 To be determined (based on SBOE changes to the remedial education delivery models).

**Objective 2.2** Students' progression from initial enrollment to graduation is monitored, and efforts to increase enrollment, retention and completion are in place (e.g., targeted recruitment, optimal scheduling of courses, early warning system to help students in need, etc.).

**Performance Measures (red text indicates SBOE-required measures for all institutions)**

- 2.2.1 Average time to degree completion by college for full-time and part-time students.
- 2.2.2 Retention rates from freshman to sophomore and sophomore to junior years, for full-time and part-time students.
- 2.2.3 Cost per weighted credit hour to deliver undergraduate education.
- 2.2.4 Completion of undergraduate certificates (1 year or greater) and degrees per \$100,000 of education and related spending (i.e., full cost of instruction and student services, plus the portion of institutional support and maintenance assigned to instruction).
- 2.2.5 Total degree production (split by undergraduate/graduate).
- 2.2.6 Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate/graduate).
- 2.2.7 Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).

**Benchmarks:**

- 2.2.1 Positively impact time to degree by 5% over next 3 years.
- 2.2.2 Positively impact retention rates by 5% over next 3 years.
- 2.2.3 Positively impact by 5% over next 3 years.
- 2.2.4 Positively impact this ratio by 5% over next 3 years.
- 2.2.5 Increase undergraduate and graduate awards by 5% over the next 3 years.
- 2.2.6 Positively impact this ratio by 5% over next 3 years.
- 2.2.7 Increase retention rate to 75% over the next 3 years.

**Objective 2.3** Students who require remedial coursework are successful in completing their certificate or degree programs.

**Performance Measures**

- 2.3.1 Percent of students who successfully complete required remedial courses.
- 2.3.2 Retention rates (fall to fall) of students who complete remedial courses.

**Benchmarks:**

- 2.3.1 To be determined based on changes to be made by the SBOE on remediation delivery models.
- 2.3.2 Increase retention rate to 70% over the next 3 years.

**Objective 2.4** Students who enter with college credits earned while in high school (dual credit) are successful in completing their certificate or degree programs.

**Performance Measures**

- 2.4.1 Total number of students enrolled in ISU's Early College program, and total number of credits earned.

**Benchmark:**

- 2.4.1 Increase total number of students (unduplicated headcount) to 1,800, and increase total student credit hours generated to 10,800 over the next 3 years.

**Objective 2.5** Students participate in community and service learning projects and activities, student organizations, and learning communities.

**Performance Measures**

- 2.5.1 Number of student organizations, and annual number of students participating in those organizations.

**Benchmarks:**

- 2.5.1 Increase number of students participating in student organizations to 4,500 over next 3 years.

**Goal 3 THREE: LEADERSHIP IN THE HEALTH SCIENCES** – Idaho State University values its established leadership in the health sciences with primary emphasis in the health professions. We offer a broad spectrum of undergraduate, graduate, and postgraduate training. We deliver health-related services and patient care throughout the State in our clinics and postgraduate residency training sites. We are committed to meeting the health professions workforce needs in Idaho. We support professional development, continuing education, and TeleHealth services. We are active in Health Sciences research.

**Objective 3.1** A broad array of health professions certificate and degree programs are offered, many statewide.

**Performance Measures**

- 3.1.1 Number of certificate and degree programs offered, and number of students enrolled, in ISU's health professions programs.
- 3.1.2 Percent of graduates of ISU health professions programs who obtain employment in Idaho.
- 3.1.3 Pass rates on clinical licensure and certification exams in the health professions.

**Benchmarks:**

- 3.1.1 Maintain number of health professions programs offered, and maintain enrollments at or near program capacity.

- 3.1.2 To be determined (Data to be obtained in the future from the State Longitudinal Data System (SLDS)).
- 3.1.3 Maintain pass rates at or above the national averages, where national data is available.

**Objective 3.2** ISU serves the State, the public, and its health professions students through its clinics and other community health venues.

**Performance Measures**

- 3.2.1 Number of patient visits to ISU clinics and clinical services.
- 3.2.2 Number of people served by ISU's community health fairs and screening events.

**Benchmarks:**

- 3.2.1 Number of patient visits will increase by 5% over the next 3 years.
- 3.2.2 Number of people attending these events will increase by 5% over the next 3 years.

**Objective 3.3** ISU faculty and students engage in basic, translational, and clinical research in the health sciences.

**Performance Measures**

- 3.3.1 Number of faculty engaged in research in the health and biomedical sciences.
- 3.3.2 Amount of external funding received for health-related and biomedical research.
- 3.3.3 Number of students participating in clinical research/scholarly activity as part of their degree program.

**Benchmarks:**

- 3.3.1 Increase to 40 faculty over the next 3 years.
- 3.3.2 Funding will increase by 3% per year over the next 3 years.
- 3.3.3 Increase to 750 students over the next 3 years.

**Goal 4: COMMUNITY ENGAGEMENT AND IMPACT** – Idaho State University, including its outreach campuses and centers, is an integral component of the local communities, the State and the intermountain region, and benefits the economic health, business development, environment, and arts and culture in the communities it serves.

**Objective 4.1** ISU directly contributes to the economic well-being of the State, region, and communities it serves.

**Performance Measure:**

- 4.1.1 Total economic impact of the University.

**Benchmark:**

- 4.1.1 Total economic impact will increase by 5% over the next 5 years.

**Objective 4.2** Campus resource conservation efforts have been initiated; and students and faculty conduct research in the areas of environment and in energy to benefit the State.

**Performance Measure:**

- 4.2.1 Resource conservation efforts initiated.

**Benchmark:**

- 4.2.1 ISU's efforts to conserve campus resources will continue to be developed.

**Objective 4.3** ISU participates in formal and informal partnerships with other entities and stakeholders.

**Performance Measure:**

4.3.1 Number of active ISU partnerships, collaborative agreements, and contracts with public agencies and private entities.

**Benchmark:**

4.3.1 Number of partnerships, collaborative agreements, and contracts will increase by 5% over the next 5 years.

**Goal 5: STEWARDSHIP OF INSTITUTIONAL RESOURCES** – The University has policies and procedures in place to ensure the effective and efficient use of its internal resources to address its infrastructure requirements and to meet the needs of its various constituent groups.

**Objective 5.1** The institutional reserves meet the Board’s expectations based on best practices.

**Performance Measures:**

5.1.1 Level of Institutional reserves as a percent of total operating budget.

**Benchmark:**

5.1.1 The institution maintains or exceeds reserves of 5% of total budget.

**Objective 5.2** The institution continually assesses and periodically reviews its utilization of resources.

**Performance Measure:**

5.2.1 Number of academic, co-curricular, and non-academic program/unit reviews completed each year.

**Benchmark:**

5.2.1 All academic, co-curricular, and non-academic programs/units will be reviewed at least once every five years.

## **Key External Factors** **(BEYOND DIRECT CONTROL OF IDAHO STATE UNIVERSITY)**

### **Funding**

Many Idaho State University strategic goals and objectives assume on-going 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 are 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 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 recent directives related to creation of the Student Longitudinal Data System, revision of general education and remedial education, common core standards, Smarter Balance Assessment, Complete College America/Idaho, the 60% Goal, zero-based budgeting, performance-based funding, and the additional financial and institutional research reporting requirements have required the reallocation of staff resources and time and effort to comply.

### **Institutional and Specialized Accreditation Standards**

The Northwest Commission on Colleges and Universities (NWCCU), our regional accreditation body, recently initiated a new 7-year review cycle and a set of new standards. 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**


A great deal of educational and extramural research funding for ISU and the SBOE is provided by the federal government. Funding is often tied to specific federal programs and objectives, and therefore 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 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.

 <b>Idaho State</b> UNIVERSITY		ISU STRATEGIC PLAN GOALS				
		Learning and Discovery.	Access and Opportunity.	Leadership in the Health Sciences.	Community Engagement and Impact.	Stewardship of Institutional Resources.
	<b>GOAL 1: A WELL EDUCATED CITIZENRY</b>	✓	✓	✓	✓	
<b>STATE BOARD OF EDUCATION OBJECTIVES &amp; MEASURES FOR HIGHER EDUCATION</b>	Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system. <ul style="list-style-type: none"> <li>- Postsecondary student enrollment by race/ethnicity/gender as compared against population.</li> </ul>	✓	✓			
	Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system. <ul style="list-style-type: none"> <li>- Percent of high school students enrolled and number of credits earned in dual credit.</li> <li>- Percent of first-year full-time freshmen returning for second year.</li> <li>- Number of postsecondary unduplicated students receiving awards (Associate, bachelor's, master's, doctoral degrees) each year.</li> </ul>	✓	✓	✓		
	Improve the processes and increase the options for re-integration of adult learners into the education system. <ul style="list-style-type: none"> <li>- Number of bridge programs.</li> <li>- Number of adults enrolled in upgrade and customized training.</li> <li>- Percent of first-year part-time freshmen returning for second year.</li> </ul>	✓	✓		✓	
	Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workplace. <ul style="list-style-type: none"> <li>- Number of degrees conferred in STEM fields.</li> <li>- Percent of students participating in internships.</li> <li>- Percent of students participating in undergraduate research.</li> </ul>	✓	✓	✓	✓	✓

✓ Indicates the specific SBOE's Goals and Objectives that are supported by ISU's Strategic Plan.

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STATE BOARD OF EDUCATION OBJECTIVES & MEASURES FOR HIGHER EDUCATION	<b>GOAL 2: CRITICAL THINKING AND INNOVATION</b>	✓	✓	✓	✓	
	Increase research and development of new ideas into solutions that benefit society. <ul style="list-style-type: none"> <li>- Institution expenditures from competitive Federally funded grants.</li> <li>- Institution expenditures from competitive industry funded grants.</li> <li>- Number of sponsored projects involving the private sector.</li> <li>- Total amount of research expenditures.</li> </ul>	✓		✓		✓
	Increase student performance through the development, recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff. <ul style="list-style-type: none"> <li>- Percent of first-time students from public institution teacher training programs that pass the Praxis II</li> </ul>	✓				
	<b>GOAL 3: EFFECTIVE AND EFFICIENT DELIVERY SYSTEMS</b>	✓	✓	✓		✓
	Increase productivity and cost-effectiveness. <ul style="list-style-type: none"> <li>- Cost per successfully completed weighted student credit hour.</li> <li>- Average net cost to attend public 4 year institution.</li> <li>- Average number of credits earned at completion of a degree program.</li> <li>- Institutional reserves comparable to best practice.</li> </ul>	✓	✓	✓		✓
	Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system. <ul style="list-style-type: none"> <li>- Develop P-20 workforce longitudinal data system with the ability to access timely and relevant data.</li> </ul>					✓

✓ Indicates the specific SBOE's Goals and Objectives that are supported by ISU's Strategic Plan.