Idaho State University Strategic Plan: 2018-2022

Focusing on Idaho’s Future:

discover OPPORTUNITY
Idaho State University 2018-2022 Strategic Plan

Idaho State University
Strategic Plan
2018-2022

Vision

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

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.

Core Themes

CORE THEME 1: LEARNING AND DISCOVERY – Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high-quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.

CORE THEME 2: ACCESS AND OPPORTUNITY – Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.

CORE THEME 3: LEADERSHIP IN THE HEALTH SCIENCES – Idaho State University provides statewide leadership in the health sciences. With the academic support of its colleges and the division, the University offers a broad spectrum of degree levels and provides residency training in the health professions. New knowledge is created through biomedical, translational, clinical, rural, and health services research. Teaching, research, practice, and community partnerships provide interprofessional education and excellence in patient care. University clinics provide an environment for learning, inquiry and comprehensive health care service to the community.

CORE THEME 4: COMMUNITY ENGAGEMENT AND IMPACT – As an integral component of the community, Idaho State University develops partnerships and affiliations through the exchange of knowledge, resources, research, and expertise. Through a diverse university staff, faculty, and student body, ISU provides cultural, social, economic, and other opportunities to enrich the lives of citizens.
**STRATEGIC PLAN GOALS AND OBJECTIVES**

**Goal 1: Grow Enrollment**

**Strategic Objective:** Increase new degree-seeking students by 20% (+497) over the next five years.*

* Full-time certificate and undergraduate students and full and part-time graduate students

**Operational Strategies:**

- Emphasize relationships with high school faculty and advisors within ISU’s service regions
- Use analytics to identify trends that support positive enrollment outcomes
- Provide opportunities for faculty/potential student interaction to encourage enrollment
- Communicate with managers and employees at local/regional public and private organizations to identify educational programs that would increase the potential for advancement and support professional development
- Provide financial opportunities utilizing scholarships, CPI’s and other means of financial aid to assist first-time and lower-income students
- Promote ISU as providing an affordable, high-quality education that results in a high return on investment
- Educate traditional and nontraditional students on the benefits of continuing their education with ISU

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>Benchmark</th>
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</thead>
<tbody>
<tr>
<td>1. Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for AYs 18-22 by 20% (498).</td>
<td>2574</td>
<td>2657</td>
<td>2762</td>
<td>2873</td>
<td>2994</td>
<td>2994</td>
<td>Increase by 20% by AY18-22 the number of new full-time certificate and undergraduate and the number of full and part-time graduate degree-seeking students from AY 16 (2496) enrollment numbers.</td>
</tr>
<tr>
<td>1.1 Increase degree-seeking undergraduate enrollment for AYs 18-22 by 17% (380).</td>
<td>1978</td>
<td>2037</td>
<td>2117</td>
<td>2203</td>
<td>2296</td>
<td>2296</td>
<td>Increase new undergraduate degree-seeking students by 17% from AY 16 (1901) enrollment numbers.</td>
</tr>
<tr>
<td>1.2 Increase Graduate degree seeking student enrollment for AYs 18-22 by 20% (124).</td>
<td>596</td>
<td>620</td>
<td>645</td>
<td>670</td>
<td>698</td>
<td>698</td>
<td>Increase new degree seeking graduate student enrollment by 4% per year from AY 16 (573) enrollment numbers.</td>
</tr>
</tbody>
</table>
Goal 2: Strengthen Retention

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

Operational Strategies:

- Use analytics to identify trends and create an advising structure that reinforces student success and continued degree progression
- Utilize software and automation tools (e.g. Degree Works Student Educational Planner & Curriculum Planning Assistant) to support students’ ability to track their own progress through degree progression
- Increase faculty awareness of their students’ academic progress by alerting them when a student is failing so they can work with the students to create strategies for student success
- Utilize mobile-friendly exit surveys to more effectively identify a student’s reason for leaving school
- Increase and market student support services that measurably increase retention
- Invest in lower-income students who continually demonstrate academic progress using scholarships and grants
- Develop programs that encourage students to identify potential career paths
- Utilize campus co-curricular activities to enhance retention and community engagement
- Notify Central Academic Advising when students are not attending classes

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<tr>
<td>2. Fall-to-fall, full-time, first-time bachelor degree seeking student retention rate AYs 18-22.</td>
<td>70%</td>
<td>71%</td>
<td>72%</td>
<td>73%</td>
<td>74%</td>
<td>74%</td>
<td>A 5% increase in fall-to-fall full-time, first-time bachelor degree- seeking student retention rate beginning from AY 16 (68%) retention numbers (SBOE benchmark -- 80%).</td>
</tr>
</tbody>
</table>
Goal 3: Promote ISU’s Identity

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

Operational Strategies:
- ISU is one of only five US universities delivering technical certificates through graduate and professional degrees
- Educate internal and external communities of the scope and benefits of ISU’s offerings and research
- Promote ISU as providing an affordable, high-quality education that results in a high return on investment
- Demonstrate to communities the cost-benefits that emphasize what ISU brings to each community through education and research
- Increase the “go-on” rate within ISU’s service regions by highlighting educational opportunities to students
- Increase ISU’s positive media presence and understanding of its unique roles and identity

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<tr>
<td>3.1 Using a community survey, measure the increase in awareness of ISU’s educational offerings and the opportunities it provides AYs 18-22.</td>
<td>##</td>
<td>##</td>
<td>##</td>
<td>##</td>
<td>##</td>
<td>***</td>
<td>Idaho communities’ express an understanding of ISU’s educational role in its service regions and the awareness of its community value. *this is a new indicator and is not currently measured until the end of AY 17.</td>
</tr>
<tr>
<td>3.2 Promote the public’s knowledge of ISU through owned and earned media FY 18-22.</td>
<td>18.559b</td>
<td>18.837b</td>
<td>19.214b</td>
<td>19.694b</td>
<td>20.236b</td>
<td>20.213b</td>
<td>The annual number of ISU owned and earned media metrics based on FY 16 data (18.375 billion (b)) (followers, engagements, circulation views and news media coverage) will increase by 10% in five years.</td>
</tr>
</tbody>
</table>
Goal 4: Strengthen Communication, Transparency, and Inclusion

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

Operational Strategies:
- Continue creating consistent opportunities to share ideas and reach mutual understanding
- Emphasize responsibility and operational decision-making at the appropriate levels
- Where identified, eliminate duplication of effort in business processes, programs and services
- Use the Institutional Effectiveness and Assessment Council planning and advisory structure to continue increasing inclusiveness, providing information, and obtaining input and feedback from students, faculty, staff and the community members
- Use the strategic plan to guide and align academic and non-academic decision making

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<tr>
<td>4.1 ISU achieves 60% of each of its strategic objectives at the end of the AY 2020 assessment period.</td>
<td>10%</td>
<td>20%</td>
<td>60%</td>
<td>60%</td>
<td>The completion of strategic goals using the objectives’ AY 2020 data as a benchmark.</td>
</tr>
<tr>
<td>4.2 Internal, formal communication events between the ISU’s leadership and the University Community AYS 18-20.</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>*#</td>
<td>The number of internal communication events hosted by ISU leadership during an AY using AY 17 data as a baseline. *this is a new indicator and is not currently measured until the end of AY 17.</td>
</tr>
<tr>
<td>4.3 Measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYS 18-20</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>*#</td>
<td>The perceived effectiveness of the communication events in 4.2 increases by ##% within the University over a three-year period (AYS18-20). *this is a new indicator and is not currently measured until the end of AY 17.</td>
</tr>
</tbody>
</table>
**Goal 5:** Enhance Community Partnerships  
**Strategic Objective:** By 2022, ISU will establish (# TBD) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.  
**Operational Strategies:**
- Partnerships will encompass a broad variety of relationships including academic to academic, ISU to business, and ISU to non-profit
- Encourage colleges to track and promote these partnerships
- Increase internship/clinical opportunities with collaborators in our service areas
- Identify and design educational programs that provide a service to the communities that ISU doesn’t currently partner with
- Work with communities that have limited services and develop opportunities to create new partnerships

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<tr>
<td>5.1 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.</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>The number of new activities that ISU employees and students participate in that produce an increase of new relationships over a five-year period AYs 18-22.*this is a new indicator and is not currently measured until the end of AY 17.</td>
</tr>
<tr>
<td>5.2 The number of new communities ISU provides services to within its service regions and statewide program responsibilities AYs 18-22.</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>19</td>
<td>ISU provides 19 new communities with services within its service regions and statewide program responsibilities from AYs 18-22.</td>
</tr>
<tr>
<td>5.3 The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students.</td>
<td>226</td>
<td>233</td>
<td>225</td>
<td>222</td>
<td>225</td>
<td>1,131</td>
<td>Increase the number of new community partnerships that result in internships and clinical positions by 1,131 over a five-year period (AYs 18-22).</td>
</tr>
</tbody>
</table>
Evaluating and Revising Objectives, Performance Measures and Benchmarks

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. Institutional Research has created a web-based application that annually reports each objective’s improvement based on its benchmark and allows leadership, staff and faculty to see 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 four 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 completes its analysis; it will forward its recommendations to the Institutional Effectiveness and Assessment Council (IEAC) for consideration. The IEAC will review the SPWG’s report and can either request additional information from the SPWG or make its recommendations for changes to the plan to the President. 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.
Key External Factors  
(BEYOND DIRECT CONTROL OF IDAHO STATE UNIVERSITY)

Funding

Many of 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 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 creation of the Student Longitudinal Data System; the revision of general education and remedial education; the 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.

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 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.

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 of its reach. While the long-term objective for ISU is to reach an 80% fall-to-fall retention rate of first-time, full-time bachelor degree-seeking students, this retention rate is not attainable in five years. With a current retention rate of 68%, a more realistic objective is to reach a 74% retention rate in five years. The reasons why a 74% retention rate is more realistic in five years 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.
- New student retention efforts at ISU that are being implemented, for example, academic coaches, will take time to make an impact on the overall retention rate.
- The Bengal Bridge initiative is expanding each summer, so this program will also take time to impact 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 but the effects will take time to evaluate.
- 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 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.