



Idaho State University Strategic Plan

Mapping Our Future: Leading in Opportunity and Innovation

2017-2021

Idaho State University Strategic Plan 2017-2021

Vision: Leading in Opportunity and Innovation

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.

STRATEGIC PLAN GOALS AND OBJECTIVES

Goal 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.

Objective 1.1 ISU fosters student learning through teaching, research, and creative activity. Students learn through opportunities that develop their careers, and engage in research and scholarly activities. Faculty are actively engaged in research and creative activities.

Objective 1.1: Performance Measures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
1.1.1a Number peer reviewed creative works and research presentations as examples of innovation, creativity and research				591	442	542	Two-year average plus a five-percent increase over five years
1.1.1b Number of non-peer reviewed creative works and research presentations as examples of innovation, creativity and research				415	251	400	Two-year average plus a five-percent increase over five years
1.1.2 Number of theses and dissertations completed	137	132	153	130	130	143	The five-year average plus five-percent increase from 2015 over five years
1.1.3 Number of students employed to work with faculty on research projects	385	413	372	373	369	402	Five-year average plus five-percent increase over five years
1.1.4 Number of graduate assistantships with teaching and/or research responsibilities	243	251	240	250	333	366	A 10-percent increase from 2015 over five years
1.1.5 Percentage of students enrolled in either an undergraduate or a graduate research course		1,424	1,634	2,131	1,813	1,903	A five-percent increase from 2015 over five years

(red text indicates 2013-2014 SBOE-required measures for all institutions/ blue text indicates a new indicator)

Objective 1.2 ISU provides high-quality programs at all levels; demonstrates academic excellence at all program levels; technical certificates, undergraduate, graduate, and professional degrees; and postgraduate professional training. Academic programs prepare students for employment or postgraduate study.

Objective 1.2 : Performance Measures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
1.2.1 Number of students employed as content-area tutors	191	112	141	134	118	146	Five-year average plus five-percent increase over five years
1.2.2 Number of students participating in Career Path Internships	241	583	651	762	890	935	Five percent increase from 2015 over five years
1.2.3 Number of certificate, associate, and baccalaureate students who enroll in programs at the next degree level upon graduating	285	324	281	240	225	298	Five-year average plus 10-percent increase over five years
1.2.4a Percentage of graduate placement in academic programs in College of Technology				95	90	97	Five-percent increase from 2015 over five years
1.2.4b Percentage of graduate placement in Professional Technical programs in College of Technology	92	91	93	98	97	99	Five-year average plus five-percent increase over five years
1.2.5 Number of regular comprehensive program and specialized accreditation reviews conducted each year			2	2	2	Yes/No	Did the University complete internal program review and/or specialized accreditation requirements in that year (1-No/2-Yes)
1.2.6 Number of undergraduate and graduate degrees awarded	2163	2279	2343	2361	2283	2,628	Increase of 345 from the trend (average 69 x5) 2011-2015 over five years

Goal 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.

Objective 2.1 ISU provides educational pathways with multiple access points and diverse opportunities for students to enter and be successful in higher education.

Objective 2.1: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
2.1.1a Number of students enrolled in ISU's Early College Program	1,425	1,669	1914	2,111	2,232	2,344	Five-percent increase from 2015 over five years
2.1.1b Total number of credits earned in ISU's Early College Program	8,644	10,453	11,438	12,746	13,855	18,746	Average difference from 2013 to 2015 (1,146) then multiply that number by five and add to the 2015 data to equate to the five-year growth
2.1.2 In-state tuition and fees are competitive with peer institutions (rank)	2	4	3	3	3	2	Maintain #2 ranking among peers
2.1.3 Out-of-state tuition and fees are competitive with peer institutions (rank)	5	6	9	8	8	7	Maintain #7 ranking among peers
2.1.4 Number of total programs taught at all ISU locations (rollup)	502	588	574	582	596	618	Roll up of total # of program offerings @ ISU and its Centers for Learning
2.1.4a Number of programs taught at main campus in Pocatello	418	490	476	496	497	500	Increase of three program offerings from 2015 over five years
2.1.4b Number of programs taught at Idaho Falls Center for Learning	28	40	41	41	45	50	Increase of five program offerings from 2015 over five years
2.1.4c	30	30	30	14	14	20	Increase of five program offerings from

Number of programs taught at Twin Falls Center for Learning							2015 over five years
2.1.4d Number of programs taught at Meridian Health Science Center for Learning	18	19	17	17	17	20	Increase of three program offerings from 2015 over five years
2.1.4e Number of on-line Center for Learning programs taught (e-ISU)	8	9	8	14	23	28	Increase of five program offerings from 2015 over five years
2.1.5 Number of Early College Program courses taught at High Schools	258	299	345	350	356	427	Twenty-percent increase from 2015 over five years
2.1.6 Number of on-line Center for Learning courses taught (e-ISU)	509	727	849	1,023	1,111	1,667	Fifty-percent increase from 2015 over five years
2.1.7 University enrollment	18,640	19,284	19,180	18,640	18,073	21,688	Twenty-percent increase from 2015 over five years

(red text indicates 2013-2014 SBOE-required measures for all institutions)

Objective 2.2 ISU provides support services and resources designed to enhance the academic success and non-cognitive skills of every student, while respecting their varying interests, abilities, academic goals, and levels of readiness.

Objective 2.2: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
2.2.1 Number of reported coach advisor contacts with students							New Indicator (collecting data to establish baseline)
2.2.2 Number of reported advising center contacts with students	7,737	7,171	8,436	8,495	10,714	11,250	Five-percent increase from 2015 over five years
2.2.3 Number Retention rate of degree seeking new transfer degree-seeking students	21,409	22,576	22,319	18,946	12,699	21,549	Five-year average, plus a 10% increase over five years
2.2.4 Number of reported Student Support Network contacts with students.			296	463	331	400	Three-year average, plus a 10% increase over three years
2.2.5 Retention rate of degree seeking first-time students		62%	62.1%	73.5%	74.3%	80%	Set by the Idaho SBOE
2.2.6 Retention rate of degree seeking new transfer degree-seeking students		73.8%	69.2%	73.5%	74.3%	85%	Set by the Idaho SBOE
2.2.7 Cost per weighted credit hour to deliver undergraduate education.	\$280.68	\$287.65	\$301.93	\$308.44	\$324.41	\$340.63	Positively impact by limiting increase by 5% over next 3 years

(red text indicates 2013-2014 SBOE-required measures for all institutions/ blue text indicates a new indicator)

2.2.8 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).	1.29	1.25	1.25	1.29	1.19	1.70	Positively impact this ratio by 5% over next 3 years
2.2.9a Total degree production (undergraduate)	1608	1644	1709	1741	1685	1769	Increase graduate awards by 5% over the next 3 years
2.2.9b Total degree production (graduate)	547	635	634	620	598	628	Increase undergraduate awards by 5% over the next 3 years
2.2.10a Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (undergraduate).	1,562/ 19%	1,577/ 19%	1,626/ 19%	1,676/ 20%	1631/ 20%	1713	Positively impacts this ratio by 5% over next 3 years
2.2.10b Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (graduate).	546/ 35%	633/ 35%	633/ 35%	615/ 35%	590/ 31%	620	Positively impacts this ratio by 5% over next 3 years

(red text indicates 2013-2014 SBOE-required measures for all institutions)

Objective 2.3 ISU provides opportunities for students to effectively transition to college, participate in co-curricular programs, and prepare for career success in an increasingly diverse society.

Objective 2.3: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
2.3.1 Number of programs that serve diverse populations					48	50	Five-percent increase from 2015 over five years
2.3.2 Number of different co-curricular programs available to students	142	143	148	153	149	156	Five-percent increase from 2015 over five years
2.3.3 Number of students participating in co-curricular programs	3,238	4,191	4,273	4,782	5,185	5,444	Five-percent increase from 2015 over five years
2.3.4 Number of transition-related courses	65	75	77	79	86	116	Increase of 26 from the trend (average 5.65 x5) 2011-2015 over five years
2.3.5 Number of transition-related programs				3	3	3	Maintain the number of transition related programs from 2015
2.3.6 Number of career path-related opportunities	241	583	651	762	890	935	Five-percent increase from 2015 over five years

Goal 3 THREE: 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.

Objective 3.1 ISU consistently provides Idaho the broadest array of high-quality health professions programs distributed throughout the state.

Objective 3.1: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
3.1.1 Number of health professions programs offered	52	57	56	55	58	61	Five-percent increase from 2015 over five years
3.1.2 Number of degrees/certificates awarded in the health professions	490	757	758	798	729	777	Five-year average plus 10-percent increase over five years
3.1.3 Number of graduates completing within 150% of expected time to degree/ options/ certificate in the health professions.							New Indicator (collecting data to establish baseline)
3.1.4 Pass rates on first time licensure, and certification, and registration exams in the health professions	2	2	2	1	2	Yes/No	Did the University's Health Sciences programs achieve at or above standards for National Pass
3.1.5 Number of locations of didactic and clinical educational sites throughout the state							New Indicator (collecting data to establish baseline)

Objective 3.2 ISU contributes to the development of new knowledge in the biomedical, translational, rural, and health services research.

Objective 3.2: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
3.2.1 Dollar amount of extramural support for research in the Health Sciences (\$Million)	\$3.6M	\$4M	\$6.2M	\$7.3M	\$9.2M	\$13.3M	Increase of \$4M from 2015 over five years

Objective 3.3 ISU emphasizes expanded interprofessional experiences through teaching, research, and community partnerships.

Objective 3.3: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
3.3.1 Number of IPE educational activities							New Indicator (collecting data to establish baseline)
3.3.2 Number of IPE research activities							New Indicator (collecting data to establish baseline)
3.3.3 Number of IPE service/clinical activities							New Indicator (collecting data to establish baseline)
3.3.4 Number of team-taught courses which multiple professions participate AND co-teaching							New Indicator (collecting data to establish baseline)

Objective 3.4 ISU delivers health-related services and patient care in the state through its clinics, postgraduate residency training sites, and other community venues.

Objective 3.4: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
3.4.1 Number of client visits to outpatient clinics in a fiscal year	51,8117	54,234	49,394	47,357	46,112	48,030	Established benchmark using the following formula from 2015 data- Pharm: +15%, Health: +5%, Dental: +1%, Psych: +5%, Reside: +5%, Audio: -65%, Speech: +1%. This is a 1,918 increase over a five-year period
3.4.2 Income from clinic service in a fiscal year.			\$3.477M	\$3.684M	\$3.820M	\$4.321M	Established the benchmark using the following formula from 2015 data- Pharm: +15%, Health: +5%, Dental: +1%, Psych: +5%, Audio/Speech:-10%. This is a \$500,692 increase over a five-year period
3.4.3 Number of clinics	15	15	15	15	16	18	Increase of two clinical sites over the next five years

Goal 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.

Objective 4.1 Number of community activities and events that meet university and community needs (e.g., CommUniversity, Donor Visits, Continuing Ed, Workforce Training, Health Fairs, Clinics, Community Health Screenings, etc.).

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
4.1.1 Total economic impact of the University	\$312M	\$318M	\$323M	\$328M	\$328M	\$345M	A 5-percent increase from 2015 over five years
4.1.2 Number of community events held at ISU which involve the community, (e.g., high school and university athletics, cultural events, symposia)					217	239	Ten-percent increase from 2015 over five years
4.1.3 Economic impact of ISU identified through student enrollment, community fundraising, federal and state resources secured through programs (including research), the provision of ISU facilities to community programs, and CommUniversity collaborations (e.g., Bengal Pharmacies). (\$Million)	312	318	323	328	329	\$349M	Increase of \$20M from a five-year trend (4 per year average from 2011-2015) over five years

Objective 4.2 Idaho State University collaborates with its local, regional/state, national, and global communities for the mutually beneficial exchange of knowledge and resources to address issues of public concern.

Objective 4.2: Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark	Benchmark Definition
4.2.1 Number of faculty who volunteer or serve community organizations				298	322	354	Based on 60% of full time faculty (590)
4.2.2 Number of affiliation agreements, contracts, MOUs, etc. w/community partners							New Indicator (collecting data to establish a baseline)
4.2.3 Number of ISU semi-annual meetings/surveys with community members to assess their attitudes about the institution’s activities in and interactions with its communities					3	8	Each Center for Learning and the main campus should hold two meetings a year

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, 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

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.



Idaho State UNIVERSITY

ISU STRATEGIC PLAN GOALS						
	Learning and Discovery.	Access and Opportunity.	Leadership in the Health Sciences.	Community Engagement and Impact.		
STATE BOARD OF EDUCATION GOALS & OBJECTIVES	GOAL 1- A WELL EDUCATED CITIZENRY: Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.	✓	✓	✓	✓	
	– Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.	✓	✓	✓	✓	
	– Improve the processes and increase the options for re-integration of adult learners into the education system.	✓	✓			
	– Increase successful progression through Idaho's educational system.		✓	✓		
	– Quality Education: Deliver quality programs that foster the development of individuals who are entrepreneurial, broadminded, critical thinkers, and creative.		✓	✓		
	– Education to Workforce Alignment: Deliver relevant education that meets the needs of Idaho and the region.	✓	✓	✓		
		✓		✓	✓	

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



Idaho State UNIVERSITY

		ISU STRATEGIC PLAN GOALS			
		Learning and Discovery.	Access and Opportunity.	Leadership in the Health Sciences.	Community Engagement and Impact.
STATE BOARD OF EDUCATION GOALS & OBJECTIVES	GOAL 2- Innovation and Economic Development: The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.	✓	✓	✓	✓
	– Workforce Readiness: Prepare students to efficiently and effectively enter and succeed in the workforce.	✓	✓	✓	✓
	– Innovation and Creativity: Increase creation and development of new ideas and solutions that benefit society.	✓		✓	
	– Economic Growth: New objective currently under development.	✓			

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



Idaho State UNIVERSITY

		ISU STRATEGIC PLAN GOALS			
		Learning and Discovery.	Access and Opportunity.	Leadership in the Health Sciences.	Community Engagement and Impact.
STATE BOARD OF EDUCATION GOALS & OBJECTIVES	GOAL 3- Effective and Efficient Educational System: Ensure educational resources are coordinated throughout the state and used effectively.	✓	✓	✓	✓
	– Data-informed Decision Making: Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision-making and continuous improvement of Idaho’s educational system.	✓	✓	✓	✓
	– Quality Teaching Workforce: Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.	✓		✓	
	– Alignment and Coordination: Facilitate and promote the articulation and transfer of students throughout the education pipeline	✓			
	– Productivity and Efficiency: Apply the principles of program prioritization for resource allocation and reallocation.	✓	✓	✓	✓
	– Advocacy and Communication: Educate the public and their elected representatives by advocating the value and impact of the educational system.				✓

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