

Description:

since the development of the State Board of Education's 1996 Strategic Plan, the College of Southern Idaho has continued to align its strategic plan after that of the State Board's. The recent modifications of the State Board's plan for 2000-2005, along with the approval of performance measures last year by the President's Council and adopted by the State Board of Education for use by all public post-secondary institutions, has added increased comprehensiveness to CSI's planning and reporting process. In an effort to improve the planning, evaluation, and reporting processes, the College is currently in transition toward the development of a new five-year Strategic Plan that will define institutional direction together with performance measures that will communicate overall effectiveness.

In addition, as requested by the Division of Human Resources and as part of the plan update this year, the College of Southern Idaho reports minimal human resource issues. The College is fortunate to have excellent responses to recruitment efforts. Retirements and employee turnover are at a minimum. CSI continues its focus on faculty and staff development, and is currently developing a professional and classified internal organization to promote communication between all segments of the employee population, which will include recommendations for staff training and development.

The following is a summary of the current major functions and targeted performance standard(s) for each function based on last year's Strategic Plan as submitted to the Division of Financial Management. Clarifying information is included in the Appendix, page 5, and are in bold print with footnotes. Actual results for 2001 will be reported by September 1, 2001 as requested by DFM.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Quality: The institution will continuously seek to improve and to offer programs relevant to student and community needs with effective instruction and services by highly qualified faculty and staff utilizing up-to-date instructional and management technology.
 - A. By June, 2002, the section size (class load) [the average student enrollment across all lecture courses (excluding telecommunicated sections) as of the course census date (typically 10th calendar day of term) will not exceed the average quality level of 15.5 for the technical division, and 21.5 for the academic division established in 1997. (Technical/Academic)

Actual Results			
1998	1999	2000	2001
13.7/19.9	13.42/20.58	Pro 14.6/20.5 Act 13.8/19.9	13.7/20.11
Projected Results			
2002	2003	2004	2005
15.5/21.5	15.5/21.5	15.5/21.5	15.5/21.5

- B. By Spring 2002, all students receiving Associate of Arts and Associate of Science Degrees and all Certificates will demonstrate proficiency with computer applications (measured through the achievement of a satisfactory score on the computer Skills Assessment (CSA) prior to graduation. The CSA is comprised of six parts: email/internet, general technology, work processing, spreadsheet, database, and presentation using the MS Office Suite. Students will be required to demonstrate competency in the email/internet, general technology and word processing components and one additional component of their choosing proper to applying for graduation from the College of Southern Idaho.)

Actual Results			
1998	1999	2000	2001
N/A	N/A	N/A	N/A
Projected Results			
2002	2003	2004	2005
100%	100%	100%	100%

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C. By June 1999, the institution will have a 95 percent positive placement (further enrollment in postsecondary education, employment, or service in the military) for students from technical preparatory programs. *State of Idaho Division of Professional-Technical Education Post-Secondary Follow-up Summary Report for 2001 on student completing programs during 1999/2000.

Actual Results			
1998	1999	2000	2001
	95%*	94.08%	96.63%*
Projected Results			
2002	2003	2004	2005
95%	95%	95%	95%

2. Accountability: The institution will continuously evaluate and insure the relevancy, efficiency and overall effectiveness of its programs and services to its customers, sponsors and accrediting agencies.

A. Fall 1996 to Spring 2003. The total proportion of first-time, full-time students who graduate and/or transfer to a four-year institution within 3 years or 150% of program time of initial enrollment (based upon the length of time a full-time student is expected to complete a program. Thus, for example, the expected time to degree for a full-time student to earn an associate degree is two years; therefore the 150% time frame encompasses three years) will be maintained at a minimum of 35% (based upon recent data available for CSI graduates and/or transfers to all other institutions). The institution will link its research to national data as it becomes available. *BSU student transfer data unavailable; a significant number of CSI student transfers are therefore not included.

Actual Results			
1998	1999	2000	2001
N/A	N/A	41%*	37.7%*
Projected Results			
2002	2003	2004	2005
35%	35%	35%	35%

B. By the spring 2001, full-time students will show continuous improvement in their first term rate of credits completed to credits attempted to attain a minimum completion ratio of 80%.

Actual Results			
1998	1999	2000	2001
80.62%	80.1%	81.55%	80.08%
Projected Results			
2002	2003	2004	2005
80%	80%	80%	80%

C. From spring 1996 to spring 2002 - Increase the number of those who obtain a degree or certificate by 5% a year. *Only includes known transfers through August 2001. Does not include BSU transfer information. [Due to improvements in the graduation review process, numbers of graduates have been amended in years 1998-2000]

Actual Results			
1998	1999	2000	2001
570	562/-1.4%	604/7.5%	656/8.6%*
Projected Results			
2002	2003	2004	2005
689	723	759	797

D. From spring 1996 to spring 2004 - Increase the number of those who obtain a degree or certificate before transfer by 5% a year to support our research that those who complete a program before transfer to a four-year institution do better in their studies than those who transfer without completion. The College seeks to establish this baseline in the 2001 report derived from a national database of transfer students. *This measure was incorporated at a point in time when the College had two years of complete data from the State's tracking system- this data covered the 94-95 and 95-96 academic years. Data has been difficult to obtain. Therefore this performance measure should be discarded.

Actual Results			
1998	1999	2000	2001
N/A	N/A	N/A	to be deleted*
Projected Results			
2002	2003	2004	2005

3. Faculty and Staff Development: The institution will seek to provide increased opportunities for participation of all employees in staff development activities to enable faculty and staff to meet changing student and community needs and utilize new technology.
- A. A minimum of 1% of the instructional budget each year will be made available to faculty for research and development of alternative delivery of education using technology.

Actual Results			
1998	1999	2000	2001
1.2%	1.07%	1%	1.14%
Projected Results			
2002	2003	2004	2005
1%	1%	1%	1%

4. Facilities, Resources and Funding: The institution will obtain and prioritize funding to maintain high standards established for its human and physical resources.
- A. By spring 1999, faculty salaries will reach a minimum of the mean level of like institutions located in the Rocky Mountains states, will be competitive with our peer institution in the State, North Idaho College, and will remain at that competitive level. (Mountain States/CSI)

Actual Results			
1998	1999	2000	2001
\$36,997/\$36,289	\$37,960/\$37,818	\$38,266/\$38,898	40,649/NIC\$42,000/CSI\$40,
Projected Results			
2002	2003	2004	2005

B. From 2000 to 2004 -increase the number of classrooms with multi-media capabilities to 60% of available classrooms. (* 67 out of 155 total classrooms.)

Actual Results			
1998	1999	2000	2001
Proj 13/Act 21	Proj 16/Act 41	Proj 20/Act 52 (33.5%)	67 (43.2%)*
Projected Results			
2002	2003	2004	2005
74	81	93 (60%)	93 (60%)

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5. Access: The institution will provide increased access to all phases and aspects of its operation.
- A. By the year 2000: The institution will have achieved the high level of community involvement in registration for course work among the 8-county district adults at a minimum level of 12% of the adult population (those 16 or older).

Actual Results			
1998	1999	2000	2001
12.4%	11.6%	12.7%	12.7%
Projected Results			
2002	2003	2004	2005
12%	12%	12%	12%

- B. Enrollment in the college, as shown by end of term headcount, will continue to increase by 3% or more per year as a percentage of current year enrollment.

Actual Results			
1998	1999	2000	2001
5,602 (.36%)	5,739 (2.45%)	6,060 (5.59%)	6,351 (4.8%)
Projected Results			
2002	2003	2004	2005
6,542	6,738	6,940	7,148

- C. By fall 2001, scholarships will have increased at a rate of 5% per year for dollars available to students beginning at a 1995-96 base amount of \$310,320.

Actual Results			
1998	1999	2000	2001
\$490,000	\$393,477/\$538,375	Pro \$413,119/Act 715,091	\$433,775/Act \$797,095 (11.%)
Projected Results			
2002	2003	2004	2005
\$455,464	\$500,999	\$526,049	\$552,351

- D. From 1996 to 2001, enrollment via electronic delivery modes (includes all electronic delivery enrollments remote to the main campus i.e. TV, internet, radio, and telecommunications) will increase by 10% to all those in areas not easily accessible to the campus.

Actual Results			
1998	1999	2000	2001
1,410 (5.14%)	1,597 (16.85%)	1,734 (8.58%)	2,579 (48.7%)
Projected Results			
2002	2003	2004	2005

6. Facilities and Resources: The institution will plan and utilize the facilities and resources in a manner consistent with our student-success centered philosophy.
- A. From 2000 to 2004 - increase the number of classrooms with multi-media capabilities to 60% of available classrooms. *Of 155 total classrooms available.

Actual Results			
1998	1999	2000	2001
Pro 13/Act 21	Pro 16/Act 41	Pro 20/Act 52 (33.5%*)	24
Projected Results			
2002	2003	2004	2005
28	28		

Program Results and Effect:

For more information contact Joan Edwards at 733-9554.

Description:

North Idaho College is a comprehensive community college located in Coeur d'Alene, Idaho. Its service area includes the five northern-most counties in the state. The College is committed to student success, teaching excellence, and life-long learning. As a community college, it provides quality educational experience for its students and other citizens of the community.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Planning and Assessment Initiative: Develop a systematic planning and assessment process to assure the accountability and ongoing improvement of the College and its programs.

- A. Implement an annual departmental planning and assessment process that is integrated with Strategic Planning and Outcomes Assessment efforts and is annually evaluated.

By June 2000, 80% of college departments will complete department plans; by June 2001, 100% of college departments will complete department plans and link plans with budgets. By 2002, 80% of college departments will develop assessment plans; by 2003, 100% of the college departments will have implemented a planning and assessment process which supports the ongoing improvement of the college and its programs.

Actual Results			
1998	1999	2000	2001
	Initiated Fall 99	90% submit plans	100% link plns & budgt
Projected Results			
2002	2003	2004	2005
80% have asmnt. Plns	100% imp. pln & asmnt	New strat obj in place	New strat obj in place

2. Educational Programs Initiative: Provide high-quality educational programs in response to a wide range of student and community needs.

- A. Develop and refine the College's core curriculum, expressed and measured in terms of learning outcomes, and integrate the identified general education abilities throughout the curriculum. By June 2000, 50% of course syllabi will state measurable learning outcomes; by June 2001, 100% of course syllabi will state measurable learning outcomes. By 2002, assessment of degree program outcomes will be 74% complete. By 2003, assessment of degree and program outcomes will be 100% complete.

Actual Results			
1998	1999	2000	2001
Initiated Fall 98	Initiitate Plan Fall '99	50% of course syllabi	75% course syllabi
Projected Results			
2002	2003	2004	2005
100% course syllabi	Asmt dgr/pro 75% com	Asmt dgr/pro 100% com	New strategic obj in place

- B. Expand the College's portfolio of Applied Technology programs to address current and emerging workforce needs. From June 2000 to June 2002, increase the number of new or expanded programs by 10% annually.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	5% increase	5% increase
Projected Results			
2002	2003	2004	2005
5% increase	5% increase	New strat obj in place	New strat obj in place

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C. Increase access to training opportunities and services for the incumbent workforce and expand Community Education programming in response to local community needs. From June 2000 to June 2002, track number students served by the Workforce Training Center's programs.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	9,718 students	10,000 students served
Projected Results			
2002	2003	2004	2005
10,200 students served	10,300 students served	New strat obj in place	New strat obj in place

3. Technology Initiative: Ensure effective educational and institutional information systems exist to support students and staff throughout the College's service areas.

A. Use information technology to enhance teaching and learning in order to improve the College's productivity, efficiency, and effectiveness. From June 2000 to June 2002, track the number of professional development hours related to technology training which are attended by faculty and staff.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	378 hours	400 hrs attended
Projected Results			
2002	2003	2004	2005
425 hrs attended	New strat obj in place	New strat obj in place	New strat obj in place

4. Educational Access Initiative: Use flexible delivery systems to provide students throughout the College service area with broad access to educational opportunities.

A. Ensure that flexible programs and services exist to meet the College's educational goals. From June 2000 to June 2002, track the total credit hours produced through alternative delivery methods.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	3,191 credit hours	5906 credit hours
Projected Results			
2002	2003	2004	2005
7700 credit hours	Ne strat obj in place	New strat obj in place	New strat obj in place

5. Institutional Growth Initiative: Ensure that College programs and facilities meet the educational and training needs of a growing regional population and that this population is aware of the programs and services offered by the College.

A. Identify the educational and training needs of the College service area and develop informational and promotional campaigns to ensure that area residents are aware of the programs and services available through the College. From June 2000 to June 2002, track the number of students served by all college programs.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	14,000	14,500
Projected Results			
2002	2003	2004	2005
15,000	New strat obj in place	New strat obj in place	New strat obj in place

6. Collaboration/Community Initiative: Form appropriate partnerships to meet the educational and training need of the College service area.
- A. Enlist the support of appropriate partners to complete the NICHE agreement. From June 2000 to June 2002, track the amount of money allocated for growth of collaborative efforts.

Actual Results			
1998	1999	2000	2001
	Initiated Plan Fall '99	\$200,000	200,000
Projected Results			
2002	2003	2004	2005
\$200,000	New strat obj in place	New strat obj in place	New strat obj in place

Program Results and Effect:

The North Idaho College Strategic Plan includes initiatives to be accomplished by June 2002. New institutional objectives will be added each year as appropriate and objectives which are accomplished will be replaced.

For more information contact Kathleen Christie at 769-3403.