

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 Strategic Planning 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 continues its transition toward implementing its new five-year Strategic Plan that defines institutional direction together with additional performance measures soon to be developed that will communicate overall effectiveness.

The following section, entitled "Major Functions and Targeted Performance Standard(s) for Each Function" represents the target areas for CSI to and including the school year 2003 (school year 2002-2003). The information supplied is current for AY2003. Please note the change in major functions and termination of target performance standards. Target performance standards applicable to newly defined major functions include historical data where available. In each case, a minimum of 4 years of data (past and/or projected or a combination of both) is provided.

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

1. Eight-County Participation Rate: The proportion of the resident population aged 16 and older in CSI's eight-county service area that participated in an instructional course sponsored by CSI during a given calendar year will be maintained at or near 12%. *Unduplicated count of students in academic, technical, enrichment, short-term training and/or developmental courses. (Reference Goal I: Service, Action Area Student Service, Action Items 1, 3, 5 and 6)

A.

Actual Results			
2000	2001	2002	2003
12.7%	12.7%	12.8%	11.8%
Projected Results			
2004	2005	2006	2007
12%	12%	12%	12%

2. Instructional Indicators: (Reference Goal I: Service, Action Area Quality, Action Item 1.)

A. Average number of sections per academic year by full-time and part-time faculty status maintained at 2003 levels.

Actual Results			
2000	2001	2002	2003
n/a	n/a	n/a	12.4/3.8
Projected Results			
2004	2005	2006	2007
12/4	12/4	12/4	12/4

B. Average number of enrollments per academic year by full-time and part-time faculty status maintained at 2003 levels.

Actual Results			
2000	2001	2002	2003
n/a	n/a	n/a	240/53.6
Projected Results			
2004	2005	2006	2007
240/54	240/54	240/54	240/54

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C. Average section size by full-time and part-time faculty status maintained at 2003 levels.

Actual Results			
2000	2001	2002	2003
n/a	n/a	n/a	19.4/14.2
Projected Results			
2004	2005	2006	2007
19/14	19/14	19/14	19/14

3. Technology Access and Use:

A. All CSI graduates (both associate degree and certificate earners) will pass the CSI computer literacy skills test as indicated in the College catalog. (Reference Goal I: Service, Action Area Student Service, Action Item 4.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	27.27%	60.29%
Projected Results			
2004	2005	2006	2007
100%	100%	100%	100%

B. Number of sections using Blackboard platform for instructional tools/delivery and number of students using those tools will reflect increases in overall College enrollment (%) and average class size (15 students). (# of courses/# of students). (Reference Goal II: Innovation, Action Area Technology, Action Item 1.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	n/a / 2,827	248 / 3,683
Projected Results			
2004	2005	2006	2007
263 / 3,941	281 / 4,217	301 / 4,512	322 / 4,828

C. Number of faculty integrating Blackboard tools in instruction. (Reference Goal II: Innovation, Action Area Technology, Action Item 2.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	119	121
Projected Results			
2004	2005	2006	2007
150	150	150	150

4. Scholarship Support: CSI promotes Promise Scholarships to all eligible students. The College matches Promise Scholarships for freshman. The CSI Foundation, Inc. matches Promise Scholarships for sophomores (College match/CSI Foundation match). These matches will at least be maintained at 2003 levels. (Reference Goal II: Innovation, Action Area New Funding, Action Item 3.)

A.

Actual Results			
2000	2001	2002	2003
n/a	n/a	\$140,000 / \$18,250	\$188,000 / \$63,250
Projected Results			
2004	2005	2006	2007
\$188,000 / \$63,250	\$188,000 / \$63,250	\$188,000 / \$63,250	\$188,000 / \$63,250

5. Advancement: CSI identifies resources and budget requirements necessary for continued quality growth through effective planning.
- A. Seek, develop, and submit grants, not less than 90% of which support the Strategic Plan. (Reference Goal II: Innovation, Action Area New Funding, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	100%	95%
Projected Results			
2004	2005	2006	2007
90%	90%	90%	90%

- B. In all cases (100% of the time), CSI Foundation, Inc. fund raising strategies support the College's Strategic Plan. (Reference Goal II: Innovation, Action Area New Funding, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	100%	100%
Projected Results			
2004	2005	2006	2007
100%	100%	100%	100%

- C. State general funding levels maintained or increased (five-year rolling average). *Represents original appropriation net of property tax and holdback adjustments. (Reference Goal II: Innovation, Action Area New Funding, Action Item 1.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	n/a	4.97%
Projected Results			
2004	2005	2006	2007
3.83%	3.83%	3.83%	3.83%

- D. Each CSI department actively pursues a minimum of one external discretionary grant funding opportunity annually toward meeting one of CSI's strategic directions (out of 33 departments). (Reference Goal II: Innovation, Action Area New Funding, Action Item 2.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	24% (8)	55% (18)
Projected Results			
2004	2005	2006	2007
100% (33)	100% (33)	100% (33)	100% (33)

6. Professional Staff Recruitment, Retention and Compensation: In recognizing the critical importance of professional faculty and staff in student success, the College establishes three measurement areas: recruitment, retention, and compensation/benefits.

- A. Recruit highly skilled instructors and staff representing the diversity of the student body (64.5% female, 35.5% male, and 9.6% nonwhite). (Reference Goal IV: Fully Develop Resources, Action Area Human Resources, Action Item 5.)

- i. Contracted Employees by Gender (Female/Male)

Actual Results			
2000	2001	2002	2003
n/a	n/a	50.4% / 49.5%	51.4% / 48.6%
Projected Results			
2004	2005	2006	2007
64.5% / 35.5%	64.5% / 35.5%	64.5% / 35.5%	64.5% / 35.5%

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- B. Recruit highly skilled instructors and staff representing the diversity of the student body (64.5% female, 35.5% male, and 9.6% nonwhite). (Reference Goal IV: Fully Develop Resources, Action Area Human Resources, Action Item 5.)
- ii. Contracted Employee Diversity (nonwhite)

Actual Results			
2000	2001	2002	2003
n/a	n/a	5.5%	5.2%
Projected Results			
2004	2005	2006	2007
9.6%	9.6%	9.6%	9.6%

- C. Retain employees, includes both faculty and staff, minimizing rate of turnover (excluding retirements). (Reference Goal IV: Fully Develop Resources, Action Area Human Resources, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	6.2%	5.2%
Projected Results			
2004	2005	2006	2007
5%	5%	5%	5%

- D. Compensate faculty at salary levels at or above the average of regional community colleges (percentage of Mountain States average; beginning 2002 the measure includes North Idaho College). (Reference Goal IV: Fully Develop Resources, Action Area Human Resources, Action Item 4.)

Actual Results			
2000	2001	2002	2003
101.7%	99%	98.8% / 96.5%	96.7% / 96.3%
Projected Results			
2004	2005	2006	2007
100% / 100%	100% / 100%	100% / 100%	100% / 100%

7. Quality of Educational Experience at CSI

- A. At least 90% of students surveyed evaluate their entire educational experience at CSI as either good or excellent. This rate continuously exceeds the college peer group as defined by the Community College Survey of Student Engagement (CCSSE) survey (CSI/National Peer Group). (Reference Goal I: Service, Action Area Communication, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	85% / 89%	86% / 86%
Projected Results			
2004	2005	2006	2007
90%	90%	90%	90%

8. Adequate Support to Succeed at CSI

- A. At least 75% of students surveyed indicate they receive the support they need to help them succeed at CSI either quite a bit or very much. This rate continuously exceeds the college peer group as defined by the CCSSE survey (CSI/National Peer Group). (Reference Goal I: Service, Action Area Communication, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	71% / 75%	71% / 70%
Projected Results			
2004	2005	2006	2007
75%	75%	75%	75%

9. Quality of Relationships with a) Faculty and b) Administrative Personnel and Offices

A. At least 60% of students surveyed indicate that the quality of their relationships with faculty are available, helpful, and sympathetic (CSI/National Peer Group). Note: wording for faculty for 2003 survey is “helpful, considerate and sympathetic.” (Reference Goal I: Service, Action Area Communication, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	57% / 62%	59% / 64%
Projected Results			
2004	2005	2006	2007
60%	60%	60%	60%

B. At least 60% of students surveyed indicate that the quality of their relationships with administrative personnel and offices are helpful, considerate, and flexible (CSI/National Peer Group). (Reference Goal I: Service, Action Area Communication, Action Item 3.)

Actual Results			
2000	2001	2002	2003
n/a	n/a	39% / 43%	42% / 42%
Projected Results			
2004	2005	2006	2007
60%	60%	60%	60%

Program Results and Effect:

For more information contact Curtis Eaton, Vice President of Institutional Planning & Development at (208)73

Educ - Community Colleges
North Idaho College

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 2001, 100% of college departments completed department plans; by June 2001, 100% of college departments completed department plans and link plans with budgets. By 2002, 80% of college departments developed assessment plans; by 2003, 100% of the college departments implemented a planning and assessment process which supports the ongoing improvement of the college and its programs. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
90% submit plans	100% link plns & budgt	80% have asmnt. Plns	100% imp. pln & asmnt
Projected Results			
2004	2005	2006	2007
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 2002, 100% of course syllabi stated measurable learning outcomes; By 2003, assessment of degree program outcomes was 76% complete. By 2004, assessment of degree and program outcomes will be 100% complete. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
50% of course syllabi	75% course syllabi	100% course syllabi	Asmt dgr/pro 75% com
Projected Results			
2004	2005	2006	2007
Asmt dgr/pro 100% com	New strategic obj in place	New strategic obj in place	New strat obj in place

- B. Expand the College's portfolio of Applied Technology programs to address current and emerging workforce needs. From June 2001 to June 2003, increase the number of new or expanded programs by 5% annually. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
5% increase	5% increase	5% increase	5% increase
Projected Results			
2004	2005	2006	2007
New strat obj in place			

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 2003, track number students served by the Workforce Training Center's programs. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
9,718 students	10,000 students served	10,200 students served	10,300 students served
Projected Results			
2004	2005	2006	2007
New strat obj in place	New strat obj in place	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. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

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 2003, track the number of professional development hours related to technology training which are attended by faculty and staff.

Actual Results			
2000	2001	2002	2003
378 hours	400 hrs attended	425 hrs attended	450
Projected Results			
2004	2005	2006	2007
New strat obj in place	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 2003, track the total credit hours produced through alternative delivery methods. By the end of 2003, the college will complete new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
3,191 credit hours	5906 credit hours	7700 credit hours	Est. 8300
Projected Results			
2004	2005	2006	2007
New strat obj in place	New 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. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

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 2003, track the number of students served by all college programs.

Actual Results			
2000	2001	2002	2003
14,000	14,500	15,000	Est 15,500
Projected Results			
2004	2005	2006	2007
New strat obj in place	New strat obj in place	New strat obj in place	New strat obj in place

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- 6. Collaboration/Community Initiative: Form appropriate partnerships to meet the educational and training need of the College service area. By the end of 2003, the college will complete a new strategic plan for 2004-2006.
 - A. Enlist the support of appropriate partners to complete the NICHE agreement. From June 2000 to June 2003, track the amount of money allocated for growth of collaborative efforts. By the end of 2003, the college will complete a new strategic plan for 2004-2006.

Actual Results			
2000	2001	2002	2003
\$200,000	200,000	\$200,000	Est \$200,000
Projected Results			
2004	2005	2006	2007
New strat obj in place			

Program Results and Effect:

The North Idaho College Strategic Plan for 1999-2003 included initiatives and objectives to be accomplished by December 2003. A new strategic plan for 2004-2006 will be designed in fall 2003.

For more information contact Kathleen Christie at 769-3403.