

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 two years ago by the CSI Strategic Planning Committees 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 five-year Strategic Plan that defines institutional direction together with the CSI unique performance measures.

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 2004 (school year 2003-2004). The information supplied is current for AY2004. 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.

A. 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)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
12.7%	12.8%	11.8%	11.5%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	n/a	12.4/3.8	11.84/3.65
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	n/a	240/53.6	228.10/53.78
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	n/a	19.4/14.2	19.27/14.72
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	27.27%	60.29%	78.6%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	n/a / 2,827	248 / 3,683	291 / 3,880
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
281 / 4,217	301 / 4,512	322 / 4,828	341 / 5,115

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

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	119	121	203
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
150	150	150	150

4. Scholarship Support.

A. 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.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	\$140,000 / \$18,250	\$188,000 / \$63,250	\$167,000 / \$12,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	100%	95%	84.85%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	100%	100%	100%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	n/a	4.97%	3.84%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3.83%	3.83%	3.83%	3.83%

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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 58 funding units). (Reference Goal II: Innovation, Action Area New Funding, Action Item 2.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	24% (8 of 33)	55% (18 of 33)	51.72% (28 of 58)
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100% (58)	100% (58)	100% (58)	100% (58)

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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	50.4% / 49.5%	51.4% / 48.6%	50.38% / 49.62%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
64.5% / 35.5%	64.5% / 35.5%	64.5% / 35.5%	64.5% / 35.5%

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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	5.5%	5.2%	4.6%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	6.2%	5.2%	4.2%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5%	5%	5%	5%

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

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
99%	98.8% / 96.5%	96.7% / 96.3%	91.7% / 96.7%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100% / 100%	100% / 100%	100% / 100%	100% / 100%

E. Compensate staff at salary levels that meet at least the minimum range for similar positions among other State of Idaho employees. (Reference Goal IV: Fully Develop Resources, Action Area Human Resources, Action Item 4.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	100%	100%	100%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	85% / 89%	86% / 86%	89.1% / 86.5%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	71% / 75%	71% / 70%	72.4% / 68.6%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75%	75%	75%	75%

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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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	57% / 62%	59% / 64%	57.6% / 60.1%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
n/a	39% / 43%	42% / 42%	44% / 38.4%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
60%	60%	60%	60%

Program Results and Effect:

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

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 for 1999-2003: Develop a systematic planning and assessment process to assure the accountability and ongoing improvement of the College and its program.
 - 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 linked 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 2004-2007. Continuous Planning, Assessment, and Improvement Initiative for 2004-2007: Incorporate a continuous improvement component into the planning and assessment cycle to assure accountability and ongoing improvement of the college and its programs. By June 2004, the new strategic plan for 2004-2007 was adopted, and 100% of the action plans for each strategic goal were written. By June 2005, a model for documenting improvement activities will be adopted by 100% of the departments. By June 2006, a system to assess services of administrative and support departments will be implemented. By June 2007 and June 2008, a new strategic plan & objective will be in place.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100% link plans and budget	80% have assement Plans	100% implement plan & assignment	New plan adopted and 100% of action plans are written
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Model adopted by 100% of departments	Assessment System 100% Implemented	New strategic object in place	New strategic object in place

2. Educational Programs Initiative for 1999-2003: 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 2004-2007. Educational Programs Initiative for 2004-2007: Ensure that North Idaho College efficiently and effectively responds to the educational and training needs of the region. Implement program changes. By June 2005, survey of regional needs will be complete. By June 2006, program changes and/or additions will be complete. By June 2007 and June 2008, new strategic objectives will be in place.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
75% course syllabis	100% course syllabi	Assement degree/program 75% complete	Assement degree/program 100% complete
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Survey of regional needs completed	Program Changes Complete	New strategic object in place	New strategic object in place

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3. Institutional Growth Initiative for 1999-2003: 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 2004-2007.
- A. From 2001-2003, 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 200 to June 2003, track the number of students served by all college programs. Planned Growth Initiative for 2004-2007: Ensure that institutional growth mirrors community needs and regional growth, and that human, technological, and physical resources exist to support that growth. By June 2004, document new educational services like Kellogg Center. By June 2005, communicate results of needs survey to community. By June 2006, complete media campaign for new programs offered. By June 2007, a new strategic plan will be written.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
14,500	15,000	Estimate 15,500	Kellogg Center Approved
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Survey Results Published	Media campaign completed.	New strategic object in place	New strategic object in place

4. Collaboration/Community Initiative for 1999-2003: 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 2004-2007.
- 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 2004-2007. Leadership and Responsiveness to Community Initiative for 2004-2007: meet the community's educational and training needs within NIC's role and mission and be recognized as the leader in educational initiatives in the five northern counties. By June 2004, document collaborative efforts to meet the training needs of the region. By June 2005, communicate results of comprehensive survey that identified training needs of service area. By June 2006, produce economic benefits report. By June 2007, the next three-year strategic objectives will be in place.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$200,000	\$200,000	Estimate \$200,000	Documentation of campaign
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Survey results published	Produce economic benefits report	New strategic object in place	New strategic object in place

5. Student Success Initiative (New for 2004-2007).

A. Ensure that support systems are in place to improve student success and goal attainment. By June 2004, complete strategic action plan for student success goal. By June 2005, implement means to assist individuals in identifying educational, career and personal goals. By June 2006, implement strategy to expand support systems for high attrition and at-risk populations. By June 2007, the next three-year strategic objectives will be in place.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
-	-	-	Action plan complete
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Implement means to identify goals	Expansion of support system	New strategic object in place	New strategic object 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 2004-2007 is now in place and its initiatives, objectives and projected results are included in this document

For more information contact Kathleen Christie, NIC at 769-3403.