



**College of
Southern Idaho**



STRATEGIC PLAN

2009 - 2013



*“Embracing Our Past,
Charting Our Future”*

Statutory Authority

This plan has been developed in accordance with Northwest Commission on Colleges and Universities (NWCCU) standards and has been approved by the College of Southern Idaho Board of Trustees. The statutory authority and the enumerated general powers and duties of the Board of Trustees of a junior (community) college district are established in Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

Adopted by the College of Southern Idaho Board of Trustees on 02/23/09.

Mission Statement

The College of Southern Idaho, a comprehensive community college, provides quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society.

Core Values

The following core values, principles, and standards guide our vision and conduct:

People

Above all, we value our students, employees, and community. We celebrate individual uniqueness, worth, and contributions while embracing diversity of people, backgrounds, experiences, and ideas. We are committed to the success of our students and employees.

Learning

We value lifelong learning, informed engagement, social responsibility, and productive global citizenship. We are committed to student learning and success. We strive to instill in our students and employees a lifelong passion for learning.

Access and Opportunity

We value convenient, affordable, and equitable access to higher education. We make every effort to eliminate or minimize barriers to access. We create opportunities for educational, personal, and economic success.

Quality and Excellence

We strive for excellence in all of our endeavors. We offer high-quality educational programs and services that are of value to our constituents. We are committed to high academic and professional standards, and to the continuous improvement of our educational programs, services, processes, and outcomes.

Creativity and Innovation

We value and support innovative and creative ideas and solutions that foster improvement and allow us to better serve our students and our community. We encourage entrepreneurial spirit.

Responsibility and Accountability

We value personal and institutional integrity, responsibility, and accountability. We believe in serving our constituents responsibly in order to preserve the public's ongoing trust. We strive to develop an environment that encourages and enables a culture of meaningful assessment and continuous improvement. We value inspired, informed, transparent, and responsible leadership and decision-making at all levels of the College. We value our environment and the conservation of our natural resources and strive to create facilities, systems, programs, and practices that are environmentally sustainable.

Collaboration and Partnerships

We value collaboration and actively pursue productive and mutually beneficial partnerships among people, institutions, organizations, and communities to share diverse ideas, talents, and resources.

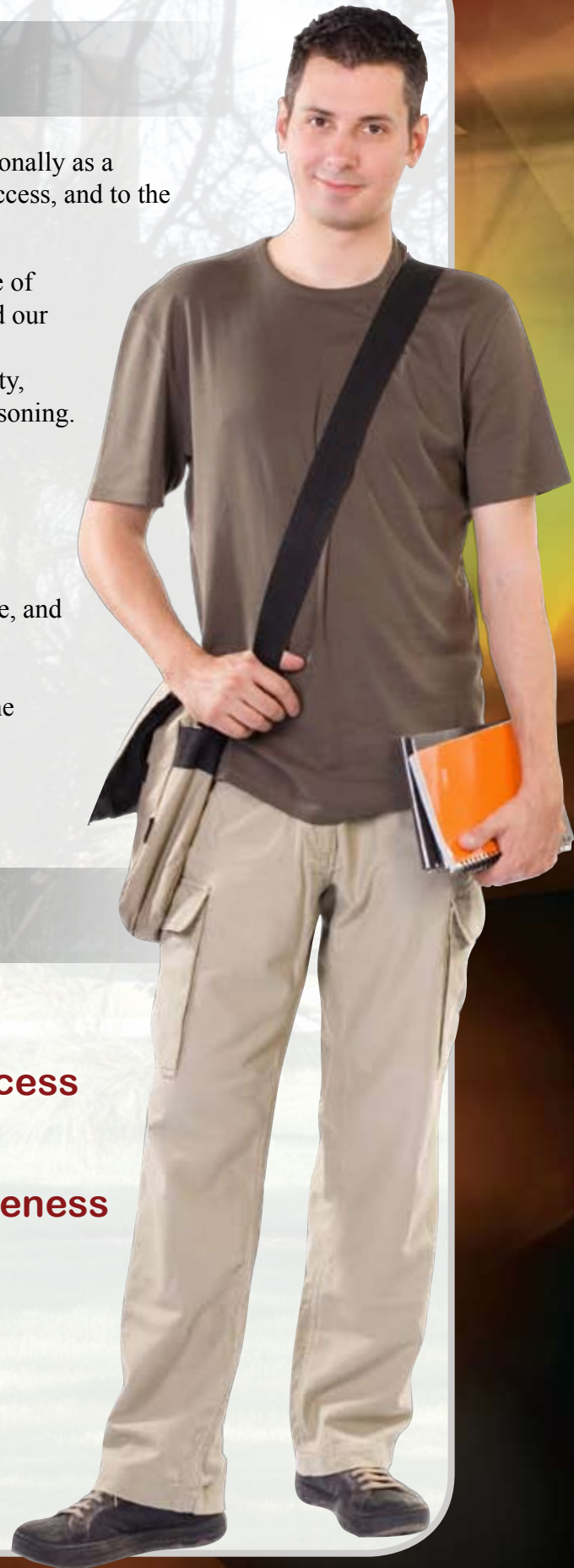
Vision 2013

The College of Southern Idaho will be recognized regionally and nationally as a progressive community college committed to student learning and success, and to the human, economic, cultural, and social development of the region.

- We will be the higher education institution of choice because of our instructional excellence, exemplary support services, and our accessibility and affordability.
- We will challenge our students and foster intellectual curiosity, critical inquiry, creative problem solving, and thoughtful reasoning.
- We will inspire our students to become lifelong learners, productive workers, engaged leaders, and responsible global citizens.
- We will support our employees by providing the necessary training, information, and resources; and expect active participation, responsible decision-making, high performance, and personal accountability.
- We will maintain the ongoing trust of our constituents by demonstrating responsible management and investment of the resources entrusted to us.
- We will be responsible stewards of our natural resources.

Strategic Themes/Initiatives

- I. Responsiveness**
- II. Commitment to Learning and Success**
- III. Performance and Accountability**
- IV. Global Citizenship and Competitiveness**
- V. Advocacy**



Strategic Themes, Goals, and Objectives

Strategic Theme I: Responsiveness to the needs of our stakeholders

1. Goal: Provide convenient, affordable, and equitable access to our programs, services, and resources

- 1.1. Eliminate or minimize barriers to access
- 1.2. Expand early awareness and pre-college programs and services
- 1.3. Continue to strengthen our relationship with school counselors, teachers, and administrators
- 1.4. Expand recruiting efforts to include all prospective student groups
- 1.5. Encourage parent and peer involvement
- 1.6. Maintain the affordability of our programs and services
- 1.7. Continue to increase the availability of need-based and merit-based financial aid/scholarships

Performance Measure: Enrollment (headcount, credit hours, FTE) - academic, professional-technical, developmental, adult education, continuing education, workforce training, dual credit, TechPrep

Benchmark: Overall headcount will increase by 2% a year
Overall FTE will increase by 1% a year

Performance Measure: Market penetration – eight-county participation rates

Benchmark: By 2013 the percentage of population aged 16 or above in CSI's eight county service area that participates in an instructional course sponsored by CSI during a given calendar year will increase to 12%

Performance Measure: Tuition and fees

Benchmark: Maintain tuition and fees at or below that of our peer institutions

Performance Measure: Scholarships disbursed

Benchmark: Scholarship dollars per student FTE will increase



2. Goal: Meet the diverse and changing needs and expectations of our students and the communities we serve

- 2.1. Maintain a College-wide strategic marketing focus based on a thorough understanding of the needs of our stakeholders and reinforced by every element of the marketing mix
- 2.2. Continue to improve the quality, relevancy, efficiency, and effectiveness of our courses, programs, and services
- 2.3. Maintain a healthy, safe, and inviting learning environment that is conducive to learning
- 2.4. Meet the diverse and changing needs and expectations of our students
 - 2.4.1. Offer quality educational programs and services that meet the needs of students with diverse backgrounds, socioeconomic statuses, experiences, preparation levels, abilities, learning styles, and educational objectives
 - 2.4.2. Provide university parallel curriculum for transfer students, state-of-the-art program of professional-technical education, appropriate developmental education, workforce training and development, enrichment programs, continuing education, and professional development opportunities
- 2.5. Meet the diverse and changing needs and expectations of employers in the area
 - 2.5.1. Provide workforce training and development, short-term customized training, and industry certifications
 - 2.5.2. Ensure that the curricula provide the skills, knowledge, and experiences most needed by employers
 - 2.5.3. Train globally competitive workers
 - 2.5.4. Develop mutually beneficial partnerships with industry
- 2.6. Meet the diverse and changing needs and expectations of the communities we serve
 - 2.6.1. Serve as an engine for economic, social, and cultural development and vitality
 - 2.6.2. Contribute to improved quality of life in the region
 - 2.6.3. Develop the region's most important resource – its human capital – by providing lifelong learning opportunities
 - 2.6.4. Provide access to services, expertise, and state-of-the-art facilities

Performance Measure: Student engagement and satisfaction rates

Benchmark: Active and collaborative learning - CCSSE survey results will demonstrate active and collaborative learning ratings at or above the national comparison group
Student effort - CCSSE survey results will demonstrate student effort ratings at or above the national comparison group
Academic challenge - CCSSE survey results will demonstrate academic challenge ratings at or above the national comparison group
Student-faculty interaction - CCSSE survey results will demonstrate student-faculty interaction ratings at or above the national comparison group
Support for learners - CCSSE survey results will demonstrate support for learners ratings at or above the national comparison group

Performance Measure: Licensure and certification pass rates

Benchmark: Maintain licensure and certification rates at or above state or national rates for all programs with applicable exams (and where the national/state rates are available)

Performance Measure: Employment status of professional-technical graduates

Benchmark: At least 90% of PTE graduates will be employed in their field of study one year after graduation

Performance Measure: Employer satisfaction with PTE graduates

Benchmark: Survey results will demonstrate an overall employer satisfaction with PTE graduates

Strategic Theme II: Commitment to learning and the success of our students, employees, and institution

3. *Goal: Demonstrate a continued commitment to, and shared responsibility for, student learning and success*

- 3.1. Identify and reduce barriers to student learning and success
- 3.2. Develop clear pathways to student success
- 3.3. Employ effective and innovative instructional strategies and incorporate principles of universal design
- 3.4. Maintain high standards for student learning, performance, and achievement
- 3.5. Challenge and empower students to take responsibility for their own learning
- 3.6. Develop subject matter competence, effective communication, critical thinking, creative problem solving, interpersonal relations, and leadership skills
- 3.7. Foster active and collaborative learning
- 3.8. Offer interdisciplinary, experiential, and service learning opportunities
- 3.9. Encourage meaningful engagement and social responsibility
- 3.10. Continue to improve educational attainment (persistence, degree completion, transfer) and achievement of career/educational goals
- 3.11. Develop and expand partnerships with K-12 schools, community colleges, four year institutions, and other public and private organizations that will allow us to help our students reach their educational and career goals

Performance Measure: Retention/persistence rates

Benchmark: Maintain or increase retention/persistence rates

Performance Measure: Graduation rates

Benchmark: The proportion of students who enrolled in and subsequently completed a degree or certificate program will increase

Performance Measure: Transfer rates

Benchmark: By the end of 2013 achieve a transfer rate of 30% of all first-time, full-time, degree-seeking students four years after initial fall enrollment
By the end of 2013 achieve a transfer rate of 45% within four years of all students indicating a desire to transfer at initial enrollment

Performance Measure: Student satisfaction with courses, programs and services

Benchmark: Results of course evaluations and graduation surveys will demonstrate an overall satisfaction with courses, programs and services

4. Goal: Demonstrate a continued commitment to employee learning, growth, and success

- 4.1. Recruit and retain faculty and staff who are committed to student learning and success
- 4.2. Support the role of faculty, staff, and administration as learners and teachers
- 4.3. Support employees by providing the necessary resources, tools, training, professional development, and information needed to do their jobs effectively
- 4.4. Provide ongoing training and professional development opportunities
- 4.5. Develop strategic thinking skills and build a leadership pipeline
- 4.6. Recognize and reward competence, performance, and contributions to the attainment of our strategic goals and objectives
- 4.7. Maintain competitive faculty and staff compensation that is comparable to that of our peer institutions
- 4.8. Show appreciation for and celebrate employee contributions and successes

Performance Measure: Employee compensation competitiveness

Benchmark: CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College survey

Performance Measure: Development/training expenditures per FTE employee

Benchmark: Development/training expenditures per FTE employee will be maintained at or above current levels

Performance Measure: Faculty/staff satisfaction rates

Benchmark: Survey results will demonstrate an overall satisfaction with the job, campus environment, priorities/processes



5. Goal: Demonstrate a continued commitment to institutional growth and success

- 5.1. Plan for growth and manage it strategically and effectively
- 5.2. Employ effective market, product, technology, facilities, operations, management, and systems strategies that foster sustainable growth
- 5.3. Implement a strategic enrollment plan that promotes student success, addresses effective recruitment and retention, and is supported by programs, resources, and services that meet the needs of our students
- 5.4. Maintain an entrepreneurial approach to program development and management
- 5.5. Continue to critically analyze our program mix, class scheduling, and resource allocation
- 5.6. Ensure that the College remains financially viable and sustainable
- 5.7. Implement cost-saving strategies while maintaining the quality of our programs and services
- 5.8. Identify and aggressively pursue new revenue sources
- 5.9. Continue to develop mutually beneficial partnerships
- 5.10. Build and maintain facilities that support teaching and learning
- 5.11. Utilize appropriate information technologies that support and enhance teaching and learning, improve the accessibility and quality of services, and increase the effectiveness and efficiency of operations
- 5.12. Continue to improve campus safety and strengthen emergency and disaster planning and preparedness

Performance Measure: Average credit section size

Benchmark: Maintain the average credit section size comparable to that of our peer institutions

Performance Measure: Student/faculty ratio

Benchmark: Maintain the average student/faculty ratio at levels - full-time equivalent students to full-time equivalent instructional faculty – comparable to those of our peer institutions

Performance Measure: Student/staff ratio

Benchmark: Maintain the average student/staff ratio at levels – full-time equivalent students to full-time equivalent staff – comparable to that of our peer institutions



Strategic Theme III: Performance and accountability

6. Goal: Maintain a culture of planning, assessment, and continuous improvement

- 6.1. Encourage and enable campus-wide participation in institutional planning and assessment activities
- 6.2. Create an environment where all employees assume responsibility for their role in the institutional planning and effectiveness processes
- 6.3. Ensure that strategic initiatives, goals, and objectives drive our decision-making, resource allocation, and everyday operations
- 6.4. Align unit operational plans with the College strategic plan
- 6.5. Continually assess and improve the quality, relevancy, efficiency, and effectiveness of our systems, programs, services, processes, and practices
- 6.6. Employ meaningful and effective measures, methodologies, and technologies to accurately and systematically measure and continually improve institutional performance, effectiveness, and accountability
- 6.7. Communicate performance levels internally and externally

Performance Measure: Learning outcomes

Benchmark: Every course and program will demonstrate effective use of outcomes assessment strategies to measure student learning outcomes and for continuous improvement

7. Goal: Demonstrate responsible stewardship and accountability

- 7.1. Demonstrate public accountability (legal, fiscal, social, and programmatic)
- 7.2. Maintain public trust through transparency and responsible stewardship of the resources entrusted to us
- 7.3. Allocate, manage, and invest human, financial, physical, and intellectual resources prudently, effectively, and efficiently
- 7.4. Effectively communicate the College's effectiveness in carrying out its mission

Performance Measure: Instructional cost per credit hour and student FTE

Benchmark: Instructional costs per credit hour and student FTE will compare favorably to those of our peer institutions

Strategic Theme IV: Global citizenship and competitiveness

8. Goal: Actively contribute to global awareness, understanding, engagement, and competitiveness

- 8.1. Educate stakeholders about the importance and value of global education to the success of our students and to the long-term viability and prosperity of our community, state, and nation
- 8.2. Promote understanding of global interdependence by infusing global perspectives and integrating international and intercultural education across the curricula
- 8.3. Provide quality educational programs and experiences that prepare students to compete successfully in an increasingly interconnected global marketplace
- 8.4. Ensure that our students gain the knowledge, skills, perspectives, and attitudes necessary to thrive in a global society and become responsible global citizens
- 8.5. Encourage and provide opportunities for our students to interact with and learn from others' multicultural and international experiences
 - 8.5.1. Facilitate interaction with people from different social, cultural, and linguistic backgrounds
 - 8.5.2. Recruit and retain international students
- 8.6. Provide opportunities for international experiences
 - 8.6.1. Promote study abroad and international service learning opportunities
 - 8.6.2. Provide international travel opportunities
- 8.7. Encourage and support faculty/staff participation in global learning opportunities
- 8.8. Collaborate with other institutions on global initiatives

Performance Measure: Number of courses that incorporate global issues into the curriculum

Benchmark: The number of courses that incorporate global issues into the curriculum will increase

Performance Measure: Number of presentations, events, and activities that address global issues

Benchmark: Every fall and spring semester CSI will have at least five presentations, events, or activities addressing global issues

Performance Measure: Participation in international study/travel opportunities

Benchmark: The number of students and faculty who participate in international study/travel will increase

9. Goal: Promote environmental sustainability

- 9.1. Promote stewardship of our natural resources
- 9.2. Provide leadership and raise the visibility of environmental initiatives
- 9.3. Engage students, employees, and the community in open discourse about the importance of the environment and our role in conserving it for future generations
- 9.4. Provide information and training on the sustainability of our environment through conservation and innovation
- 9.5. Incorporate environmental education and sustainability principles across the curricula
- 9.6. Do our part in preserving a clean and healthy environment
- 9.7. Strive to develop and implement facilities, systems, and practices that are environmentally sustainable - reduce, reuse, and recycle
 - 9.7.1. Minimize our environmental impact
 - 9.7.2. Continue to improve water and energy conservation practices
 - 9.7.3. Protect renewable natural resources

Performance Measure: Number of courses that incorporate sustainability issues into the curriculum

Benchmark: The number of courses that incorporate sustainability issues into the curriculum will increase

Performance Measure: Number of presentations, events, and activities that address sustainability issues

Benchmark: Every fall and spring semester CSI will have at least five presentations, events, or activities addressing sustainability issues

Performance Measure: Summary of sustainability practices implemented

Benchmark: Develop and publish a report on sustainability practices implemented



Strategic Theme V: Institutional Advancement and Advocacy

10. Goal: Continue to strengthen institutional identity and positioning

- 10.1. Strengthen and consistently communicate our institutional identity that is in line with our mission, vision, and strategic plan
- 10.2. Implement effective and integrated marketing communication strategies
- 10.3. Strengthen and increase the recognition of our brand
- 10.4. Position CSI as a regionally and nationally recognized progressive community college focused on student learning and success
- 10.5. Strive to continually enhance our reputation and image
- 10.6. Manage and create positive perceptions and media relations
- 10.7. Communicate evidence of institutional effectiveness and our value and contributions to the community, state, nation, and beyond
- 10.8. Celebrate and publicize successes of our students, faculty, staff, and the College

Performance Measure: Number and quality of events, publications, and presentations designed to strengthen institutional identity and positioning

Benchmark: Every year continue to increase the number and quality of events, publications, and presentations

11. Goal: Support institutional advancement

- 11.1. Align institutional advancement priorities and activities with our mission, vision, goals, and objectives
- 11.2. Build strong relationships with a variety of constituents
- 11.3. Encourage involvement and participation in the College
- 11.4. Foster pride and loyalty to the institution
- 11.5. Further expand strategic grant development efforts
- 11.6. Leverage institutional advancement efforts through partnerships
- 11.7. Support the CSI Foundation in its fundraising efforts

Performance Measure: Total yearly dollar amount generated through external grants

Benchmark: Pursue and achieve funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year
Submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate

Performance Measure: Funds raised through the CSI Foundation

Benchmark: By 2013 achieve a minimum of 80% employee participation in the Foundation's internal campaign



12. Goal: Further develop and effectively target our advocacy efforts

- 12.1. Promote the community college mission locally, statewide, and nationally
- 12.2. Raise awareness of the role of community colleges in providing lifelong learning opportunities and their contributions to the economic, social, and cultural development of the communities they serve
- 12.3. Articulate the needs of the College clearly and persuasively
- 12.4. Effectively represent CSI's budget, policy, and program interests to local, state, and national elected officials and government agencies at all levels
- 12.5. Ensure that the College receives the appropriate support and recognition
- 12.6. Advocate for adequate funding to carry out our mission and vision
- 12.7. Effectively communicate the impact of and positive outcomes derived from the support received
- 12.8. Partner with other sister institutions and strengthen linkages to various community college advocacy groups

Performance Measure: State funding levels

Benchmark: Maintain general fund dollars per student FTE comparable to that of our peer institutions



External Factors

Various external factors outside CSI's control could significantly impact the achievement of the specific goals and objectives outlined in the strategic plan:

- Changes in the economic environment (e.g. inflation, energy cost, personal income, unemployment and underemployment, foreclosure and bankruptcy rates, globalization, the value of the dollar, availability of credit, etc.)
- Changes in national or state priorities
- Significant changes in local, state or federal funding levels
- Changes in market forces and competitive environment
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry)
- Supply of and competition for highly qualified faculty and staff
- Government-wide policies
- Legal and regulatory constraints
- Changes in technology (access, affordability, efficiency)
- Demographic changes (e.g. changes in the number of high school graduates, retirement of the Baby Boomers, growing minority population, etc.)
- Changes in the physical environment (e.g. drought)
- Natural disasters, pandemic, acts of war/terrorism

CSI will make every effort to anticipate and manage change effectively, establish and implement effective risk management policies and practices, and minimize the negative impacts of factors beyond the institution's control.



“

If you plan for a year, plant a seed. If for ten years, plant a tree. If for a hundred years, teach the people. When you sow a seed once, you will reap a single harvest. When you teach the people, you will reap a hundred harvests.

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~ Kuan Chung (d. 645 B.C.)





CSI



COLLEGE OF SOUTHERN IDAHO



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