



**Idaho State University Strategic Plan: 2018-2022**

**Focusing on Idaho's Future:**

*discover* **OPPORTUNITY**

**Idaho State University  
Strategic Plan  
2018-2022**

**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.

**Vision**

ISU will be the university of choice for tomorrow’s leaders, creatively connecting ideas, communities, and opportunities.

**Goal 1**

Grow Enrollment

**Objective:** Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.\*

**Performance Measures:**

**1. *Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 18-22 by 20% (450).***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark 2022</b>
2,375	2,648	2,496	2,252	2,702

**Benchmark:** Increase by 20% by FY18-22 the number of new full-time certificate and undergraduate and the number of full and part-time graduate degree-seeking students from FY 17 (2,252) enrollment numbers. \* full-time certificate and undergraduate and full and part-time graduate degree-seeking students

**1.1 *Increase full-time, degree-seeking undergraduate enrollment for FYs 18-22 by 18% (291).***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark 2022</b>
1,794	2,012	1,710	1,614	1,905

**Benchmark:** Increase new full-time undergraduate degree-seeking students by 18% from FY 17 (1,614) enrollment numbers.

**1.2 Increase Graduate degree-seeking student enrollment for FYs 18-22 by 20% (128).**

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
581	636	596	638	698

**Benchmark:** Increase new degree- seeking graduate student enrollment by 4% per year from FY 17 (638) enrollment numbers.

**SBOE Aligned Measures:**

*Cost per weighted credit hour to deliver undergraduate education.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark
\$308	\$324	\$343	Not Avail.	< \$340.63

*Completion of undergraduate certificates (1 year or greater) and degrees per \$100,000 of education and related spending.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark
1.29	1.19	1.17	Not Avail.	≥ 1.7 or more

*Number of students enrolled in ISU's Early College Program*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark
2,111	2,232	2,435	Not Avail.	2,344

*Total number of credits earned in ISU's Early College Program*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark
12,746	13,855	16,439	Not Avail.	18,746

**Goal 2**

Strengthen Retention

**Objective:** Improve undergraduate student retention rates by 5% by 2022.

**Performance Measures:**

**2. *Fall-to-fall, full-time, first-time bachelor degree seeking student retention rate FYs 18-22.***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark 2022</b>
73%	72%	69%	Not Avail.	74%

**Benchmark Definition:** A 5% increase in fall-to-fall full-time, first-time bachelor degree-seeking student retention rate beginning from AY 16 (69%) retention numbers (SBOE benchmark -- 80%).

**SBOE Aligned Measures:**

***Retention rate of degree seeking first-time students***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark</b>
71.34%	71.52%	69.18%	Not Avail.	80%

***Retention rate of degree seeking new transfer degree-seeking students***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark</b>
77.20%	76.49%	72.91%	Not Avail.	85%

***Total degree production (undergraduate)***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark</b>
1,741	1,685	1,798	Not Avail.	1,769

***Total degree production (graduate)***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark</b>
620	598	612	Not Avail.	628

***Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (split by undergraduate).***

<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Benchmark</b>
1,676 (20%)	1,631 (20%)	1,697 (21%)	Not Avail.	1,713

**Unduplicated headcount of graduates and percent of graduates to total unduplicated headcount (graduate).**

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark
615 (33%)	590 (31%)	600 (32%)	Not Avail.	620

**Goal 3**

Promote ISU’s Identity

**Objective:** Over the next five years, promote ISU’s unique identity by ##% as Idaho’s only institution delivering technical certificates through undergraduate, graduate and professional degrees.

**Performance Measures:**

**3.1** *Using a community survey, measure the increase by ##% in awareness of ISU’s educational offerings and the opportunities it provides AYs 18-22.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	Not Avail.	##*

**Benchmark:** Increase the understanding of ISU’s mission and community contributions by % using 2017 survey data. \*this is a new indicator and is not currently measured until the end of FY17.

**3.2** *Promote the public’s knowledge of ISU through owned and earned media FY 18-22.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	14.349b	18.375b	Not Avail.	20.213b

**Benchmark:** The annual number of ISU owned and earned media metrics based on FY 16 data (18.375 billion (b)) (followers, engagements, circulation views and news media coverage) will increase by 10% in five years.

**Goal 4:**

Strengthen Communication, Transparency, and Inclusion

**Objective:** Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.

**Performance Measures:**

**4.1 ISU achieves 60% of each of its strategic objectives at the end of the AY 2020 assessment period.**

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	Not Avail.	60%

**Benchmark Definition:** The completion of ISU’s strategic goals using the objectives’ AY 2020 data as a benchmark. \*this is a new indicator and is not currently measured until the end of FY18.

**4.2 Internal, formal communication events between the ISU’s leadership and the University Community AYs 18-20.**

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	Not Avail.	TBD*

**Benchmark:** The number of internal communication events hosted by ISU leadership during an AY using AY 17 data as a baseline. \*this is a new indicator and is not currently measured until the end of AY 17.

**4.3 Measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYs 18-20**

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	Not Avail.	TBD*

**Benchmark:** Using data collected from meetings in 2018, measure the perceived effectiveness of the communication events (4.2) on improving communication and inclusion within the University AYs 18-20. \*this is a new indicator and is not currently measured until the end of FY18.

**Goal 5**

Enhance Community Partnerships

**Objective:** By 2022, ISU will establish (# TBD) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.

**Performance Measures:**

**5.1** *The number of activities that result in newly established, mutually beneficial ISU faculty, staff, and student/ community relationships that resolve issues within ISU’s service regions and statewide program responsibilities AYs 18-22.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	Not Avail.	TBD*

**Benchmark:** The number of new activities that ISU employees and students participate in that produce an increase of new relationships over a five-year period FYs 18-22.\*this is a new indicator and is not currently measured until the end of FY 18.

**5.2** *The number of new communities ISU provides services to within its service regions and statewide program responsibilities AYs 18-22.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	0	0	19

**Benchmark:** Based on input from ISU’s Deans and the Vice President of the Kasiska Division of Health Sciences; provide 19 new communities with services within its service regions and statewide program responsibilities from AYs 18-22.

**5.3** *The number of new ISU/community partnerships resulting in internships and clinical opportunities for ISU students.*

FY 2014	FY 2015	FY 2016	FY 2017	Benchmark 2022
Not Avail.	Not Avail.	Not Avail.	233	1,131

**Benchmark:** Increase the number of new community partnerships that result in internships and clinical positions by a total of 1,131 over a five-year period (FYs 18-22) using FY17’s numbers.

**Key External Factors**

**Funding**

Many of 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 State Board of Education (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 required reallocation of staff resources and time and effort to comply directives related to creation of the Student Longitudinal Data System; the revision of general education and remedial education; the 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.

### 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

The federal government provides a great deal of educational and extramural research funding for ISU and the SBOE. Funding is often tied to specific federal programs and objectives, 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.

#### Achieving State Board of Education Goals

Achieving State Board of Education goals is a priority for ISU, but the University's leadership believes one of the Board's goals is beyond ISU's reach within this five-year planning cycle. While the long-term objective for ISU is to achieve an 80% fall-to-fall retention rate of first-time, full-time bachelor degree-seeking students, this rate is a significant stretch in this five-year period. While, the expansion of competitive graduate programs at the Meridian Health Sciences Center and the Idaho Falls Polytechnic Center can help to produce positive impacts, ISU's current retention rate is 68%, a more realistic five-year goal is 74%. The University will continue to focus on attaining the SBOE's goal throughout this and the next planning cycle. The reasons why a 74% retention rate is more realistic for the five-year plan are the following:

- As the local economy improves, fewer students will re-enroll in higher education choosing instead to take positions in the workforce that require less education.
- Assessments of first-generation, low-income ISU students indicate that for those who choose to leave the University, the number-one reason is due to inadequate funding. Students report that paying bills often becomes a priority over attending class or studying. This systemic lack of resources in our region is not easily rectified but is something that we continually work toward developing solutions. Many freshmen at ISU, particularly those from rural, economically unstable communities, lack the required math, laboratory science, and writing skills to meet the rigors of college coursework, placing them at an immediate disadvantage. This academic disadvantage leads to lower retention. ISU is focusing on these areas of concern and is working to create opportunities to address them like, expanding the College of Technology programs, scholarship programs, and a new, more effective placement testing method.
  - New student retention efforts at ISU being implemented, for example, academic coaches, will take time to make an impact on the overall retention rate.
  - Beginning in Fall 2016, ISU began using the Assessment and Learning in Knowledge Spaces (ALEKS) placement exam as its newest and primary assessment tool for placing students into mathematics classes. It is believed that this new placement exam will do a better job of placing students in the correct math courses, thus improving student retention but the effects will take time to evaluate.
- ISU has high enrollment rates of first-generation, low-income students. These students have inadequate resources and limited support for navigating the complicated processes within a university. These students are therefore transient in nature, moving in and out of college, and are less likely to be retained from one year to the next.
  - The Bengal Bridge initiative is expanding each summer, so this program will also take time to impact the overall retention rate.

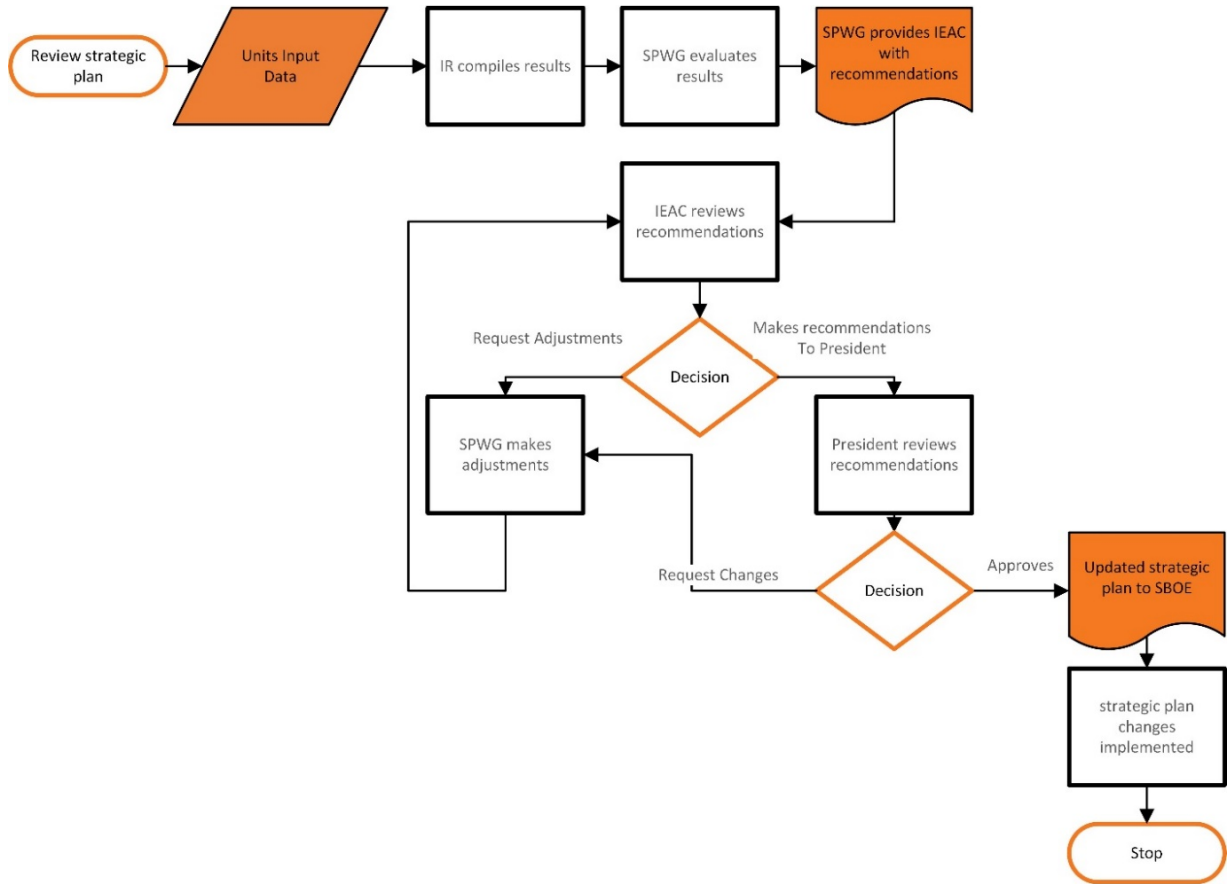
#### Evaluation Process

Idaho State University has established a mature process for evaluating and revising goals and objectives. ISU's academic and non-academic units track and evaluate the strategic plan's performance measures, and Institutional Research compiles the results. Institutional Research has created a web-based application that annually reports each objective's improvement based on its benchmark and allows leadership, staff and faculty to view the level of progress achieved. The Strategic Planning Working Group (SPWG), a team of faculty, staff, students, and community constituents, will meet annually in January to evaluate three factors affecting the progress of each objective.

1. If the objective is falling short or exceeding expectations, the SPWG will re-examine the established benchmark to ensure it is realistic and achievable
2. Evaluate the objective's resourcing levels and its prioritization
3. Determine if the indicator(s) is adequately measuring the objective's desired outcome based on the SPWG's original intent for that objective.

Upon completion of its analysis, the SPWG will forward its recommendations for consideration to the Institutional Effectiveness and Assessment Council's (IEAC) Steering Committee. The IEAC will review the SPWG's report and can either request additional information from the SPWG or make its recommendations for changes to the plan to the President. Upon presidential approval, the Institution will submit the updated plan to the State Board of Education for approval. The implementation of the changes will occur upon final approval.

Strategic Evaluation Process.



State Board of Education Goals				
	<i>Goal 1: A WELL EDUCATED CITIZENRY</i>	<i>Goal 2: INNOVATION AND ECONOMIC DEVELOPMENT</i>	<i>Goal 3: DATA-INFORMED DECISION MAKING</i>	<i>Goal 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM</i>
<b>Idaho State University</b>				
<b>GOAL 1: Grow Enrollment</b>				
<i>Objective: Increase new full-time, degree-seeking students by 20% (+450 new students) over the next five years.</i>	✓		✓	✓
<b>GOAL 2: Strengthen Retention</b>				
<i>Objective: Improve undergraduate student retention rates by 5% by 2022.</i>	✓		✓	✓
<b>GOAL 3: Promote ISU's Identity</b>				
<i>Objective: Over the next five years, promote ISU's unique identity by ### as Idaho's only institution delivering technical certificates through undergraduate, graduate and professional degrees.</i>	✓	✓	✓	✓
<b>GOAL 4: Strengthen Communication, Transparency and Inclusion</b>				
<i>Objective: Over the next three years, ISU will continue building relationships within the university, which is fundamental to the accomplishment of all other objectives.</i>	✓		✓	✓
<b>GOAL 5: Enhance Community Partnerships</b>				
<i>Objective: By 2022, ISU will establish (# TBD) new partnerships within its service regions and statewide program responsibilities to support the resolution of community-oriented, real-world concerns.</i>	✓	✓	✓	✓

Idaho State University  
Cyber Security Compliance

This appendix provides an update to Idaho State University’s cyber security compliance with Idaho Executive Order 2017-02. Each area of concentration addresses ISU’s level of completion as outlined in accordance with the executive order’s standards. Please see the 2017 Cybersecurity Inventory Report recently submitted to the SBOE’s Audit Committee for additional details regarding the reporting of each the categories.

*Adopt and to implement by June 30, 2017, the National Institute of Standards and Technology (NIST) Cybersecurity Framework*

Complete	In Progress	Under Review
✓		

*CSC 1: Inventory of Authorized and Unauthorized Devices.*

Complete	In Progress	Under Review
July 1, 2018	✓	

*CSC 2: Inventory of Authorized and Unauthorized Software.*

Complete	In Progress	Under Review
July 1, 2018	✓	

*CSC 3: Secure Configurations for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers.*

Complete	In Progress	Under Review
July 1, 2018	✓	

*CSC 4: Continuous Vulnerability Assessment and Remediation*

Complete	In Progress	Under Review
✓		

*CSC 5: Controlled Use of Administrative Privileges.*

Complete	In Progress	Under Review
July 1, 2018	✓	

*Develop employee education and training plans and submit such plans within 90 days*

Complete	In Progress	Under Review
July 1, 2018		✓

*All state employees complete the state's annual cybersecurity training commensurate with their highest level of information access and core work responsibilities.*

Complete	In Progress	Under Review
✓		

*All public-facing state agency websites to include a link to the statewide cybersecurity website—[www.cybersecurity.idaho.gov](http://www.cybersecurity.idaho.gov).*

Complete	In Progress	Under Review
✓		