



Idaho State University Strategic Plan

Mapping Our Future: Leading in Opportunity and Innovation

2012-2015 Executive Summary

Idaho State University

2011-2015

Strategic Plan

Vision

Idaho State University strives to advance scholarly and creative endeavor through the creation of new knowledge, cutting-edge research, innovative artistic pursuits and high-quality academic instruction; to use these qualities to enhance technical, undergraduate, graduate, and professional education, health care, and other services provided to the people of Idaho, the Nation, and the World; and to develop citizens who will learn from the past, think critically about the present, and provide leadership to enrich the future in a diverse, global society.

Mission

As a public research university, with high research activity (RU-H), ISU serves a diverse population through its undergraduate, graduate, and professional programs; research and creativity activity; and public service endeavors, offered throughout the State and Intermountain region. The University is assigned by the State Board of Education specific responsibility in delivering programs in the health professions within the state, and in response, has formulated its academic plans and generated academic programs with primary emphasis in the health professions and the related biological and physical sciences. The University has strong programs in business, education and teacher preparation, engineering, and technical training; and in the liberal arts and sciences, which provide the core general education curriculum. ISU is committed to maintaining strong programs in the arts, humanities, and sciences as independent, multifaceted fields of inquiry and as the foundation for other academic disciplines. The University offers high quality graduate programs in the Colleges of Arts and Letters, Business, Education, and Science and Engineering; and within the Division of Health Sciences, which also offers post-graduate residency training programs in family medicine, dentistry, and pharmacy. In addition, the College of Technology provides students high quality professional-technical training in response to the workforce needs of private industry and public entities. ISU's Early College Program provides current high school students the opportunity to begin their college-level course work prior to graduating.

STRATEGIC PLAN GOALS AND OBJECTIVES

GOAL ONE: Achieve academic excellence in undergraduate, graduate, professional, and technical education. (SBOE Strategic Plan: Goal 1, Objectives A-D)

OBJECTIVE 1.1: Enhance program excellence through an effective student mix and the maintenance of a strong and balanced student enrollment.

Performance Measure 1: Percent of newly admitted full-time, undergraduate students requiring remedial education.

Benchmark: Decrease by three percent per year for the next three years.
(Benchmark established based on historical institutional data and future recruiting and enrollment projections.)

Performance Measure 2: Total enrollment (headcount, credit hours, credit hours per FTE, and FTE) of professional-technical, undergraduate and graduate students.

Benchmark: Total enrollment will remain level over the next three years.
(Benchmark established based on historical institutional data, future recruiting and enrollment projections, and anticipated continuing reductions in appropriation budgets.)

OBJECTIVE 1.2: Recruit and retain high quality faculty, to ensure maintenance of effective teaching, productive scholarship, and institutional and public service.

Performance Measure 1: Number of successful faculty recruitments as a percent of searches implemented. A successful search is defined as the ability to hire one of the top three candidates.

Benchmark: Percent of successful searches at 75 percent or higher each year.
(Benchmark established based on historical institutional data, and effect of lower faculty salaries compared to peer institutions.)

Performance Measure 2: Faculty turnover numbers (e.g., voluntary departures, retirements, and terminations).

Benchmark: No significant increase in voluntary departures compared to average for previous three years.
(Benchmark established based on historical institutional data.)

OBJECTIVE 1.3: Maintain library services to support effective academic programming and research support for students and faculty.

Performance Measure: Level of fiscal and organizational resources allocated for provision of library services.

Benchmark: Library budget as a percent of ISU's overall appropriated budget will remain level over the next three years.
(Benchmark established based on historical institutional data and anticipated continuing reductions in appropriated budgets.)

OBJECTIVE 1.4: Maintain instructional facilities that support program effectiveness.

Performance Measure: Level of fiscal and organizational resources allocated to maintain and/or improve existing instructional facilities.

Benchmark: Necessary maintenance and/or improvements to instructional facilities are completed in a timely manner each year.
(Benchmark established based on internal process for prioritizing required maintenance and enhancement of instructional facilities.)

GOAL TWO: Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge. (SBOE Strategic Plan: Goal 2, Objectives A-B)

OBJECTIVE 2.1: Increase the creative/scholarly/research productivity of ISU faculty and students.

Performance Measure: Numbers of externally funded grants, awards, and contracts received each year.

Benchmark: Total external funding awarded will increase by five percent per year for the next three years.

(Benchmark established based on historical institutional data and the anticipated effect of the reclassification of ISU as a Research High institution.)

OBJECTIVE 2.2: Develop strategic public and private partnerships focused on advancing the institutional mission, programming needs, and the needs of public and private entities in the State.

Performance Measure: Number of current public and private partnerships in effect.

Benchmark: Number of current partnerships in place will increase by five percent over the next three years.

(Benchmark established based on historical institutional data and anticipated increase in research productivity.)

OBJECTIVE 2.3: Maintain research facilities and infrastructure to enhance scholarly productivity.

Performance Measure: Level of fiscal and organizational resources allocated to maintain and/or enhance existing research facilities and support.

Benchmark: Percent of appropriated budget allocated to support research endeavors and facilities will remain level over the next two years.

(Benchmark established based on historical institutional data and anticipated continuing reductions in appropriation budgets.)

GOAL THREE: Advance health sciences research and health professions education throughout the state to increase the quality of patient care, the number of practicing health care professionals, and to promote clinical and translational research. (SBOE Strategic Plan: Goal 1, Objectives A-D; Goal 2, Objectives A, B; Goal 3, Objectives A-C)

OBJECTIVE 3.1: Increase the number students admitted to ISU's health professions programs, where capacity exists, to meet the healthcare workforce needs of Idaho.

Performance Measure: Number of seats available in the undergraduate, graduate, and postgraduate health programs at ISU, where capacity exists (i.e., based on assessment of projected manpower needs, funding to increase number of clinical faculty, available clinical training sites, and size of the applicant pools).

Benchmark: Number of seats available in select health programs will increase where capacity exists.

(Benchmark established based on historical institutional data, specialized accreditation requirements, and State manpower data).

OBJECTIVE 3.2: Develop strategic public and private partnerships with health care organizations, facilities, and professional and provider organizations within the State and intermountain region.

Performance Measure: Number of current public and private health-related partnerships in effect.

Benchmark: Number of health-related partnerships to increase by five percent over the next three years.

(Benchmark established based on historical institutional data and anticipated increase in number of graduates in select health professions, and research productivity in the health sciences.)

OBJECTIVE 3.3: Increase scholarly and research productivity of faculty in the health professions.

Performance Measure: Number of externally funded clinical, applied, basic and translational research grants and contracts in the health professions.

Benchmark: Increase number of externally funded grants and contracts by ten percent over the next three years.

(Benchmark based on historical institutional data and anticipated increased faculty scholarly productivity in the newly formed Division of Health Sciences.)

OBJECTIVE 3.4: Expand postgraduate residency training programs throughout the state to meet increasing patient care and training needs.

Performance Measure: Number of ISU postgraduate residency and fellowship programs in medicine, pharmacy, dentistry, and other health professions.

Benchmark: Increase number of training sites in State by five percent over the next three years.

(Benchmark established based on institutional Five-Year Plan and increased health manpower needs in the State.)

GOAL FOUR: *Prepare students to function in a global society. (SBOE Strategic Plan: Goal 1, Objectives A-D; Goal 2, Objectives A, B)*

OBJECTIVE 4.1: Enrich learning and research opportunities for both students and faculty through greater development of international programming.

Performance Measure: Numbers of international study and exchange agreements in place.

Benchmark: Numbers of agreements in place will increase by five percent over the next three years.

(Benchmark established based on historical institutional data and increased efforts within the Student Affairs and International Program Offices.)

OBJECTIVE 4.2: Recruit and retain students, faculty, and staff from underrepresented groups to better serve institutional and community needs for integration of multicultural and gender-related perspectives in our range of programming.

Performance Measure: Percent of total students, faculty, and staff from underrepresented groups.

Benchmark: Percent of students, faculty, and staff will each increase by three percent over the next three years.

(Benchmark established based on historical institutional data, and state demographics.)

OBJECTIVE 4.3: Create instructional, research, residential, and social environments that encourage the social integration of all students, faculty, staff, and the larger community.

Performance Measure: Number of programs and campus events that foster peer involvement, social engagement, and institutional connections early in students' college careers.

Benchmark: Number of programs and events will increase by ten percent over the next three years.

(Benchmark established based on historical institutional data and increased focus on student engagement by the Student Success Center and Office of Student Affairs.)

GOAL FIVE: *Focus institutional instructional and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Strategic Plan: Goal 1, Objectives A-D; Goal 3, Objectives A-C)*

OBJECTIVE 5.1: Enhance partnerships with other institutions of higher education throughout the state and intermountain region.

Performance Measure: Number of partnerships and collaborative agreements with other institutions of higher education.

Benchmark: Number will increase by five percent over the next three years.

(Benchmark established based on historical institutional data and increasing interdisciplinary research productivity of faculty.)

OBJECTIVE 5.2: Strengthen partnerships/collaboration with K-12 organizations to enhance students' abilities to enter and ascend ISU's educational ladder of opportunity.

Performance Measure: Number of current partnerships and collaborative agreements in effect with K-12 schools, school districts, and organizations.

Benchmark: Number will increase by five percent over the next three years.

(Benchmark established based on historical institutional data.)

OBJECTIVE 5.3: Enhance existing alumni relations and support, and develop further resources aimed at supporting the University's mission.

Performance Measure: Update and streamline alumni organization data and records processes.

Benchmark: Successful implementation of ISU Foundation enterprise resource planning system and related auxiliary systems (Viking/Raiser's Edge) by end of FY2011.

(Benchmark established based on implementation timeline.)

GOAL SIX: *Promote the efficient and effective use of resources. (SBOE Strategic Plan: Goal 3, Objectives A-C)*

OBJECTIVE 6.1: Develop a culture of effective and efficient institutional governance based on organization, communication, accountability, consistency, relationship building, and university-wide prioritization.

Performance Measure 1: Implement a revised faculty governance structure, as directed by the SBOE.

Benchmark: Constitution and revised faculty governance structure approved and fully implemented by May 2012.

(Benchmark established in response to actions of the SBOE related to ISU institutional/faculty governance concerns.)

Performance Measure 2: Engagement of campus constituencies in the development of a revised comprehensive institutional strategic plan in tandem with development of the institution's future accreditation reports (new NWCCU Standards One through Five).

Benchmark 1: Completion of report on NWCCU Standard One, Core Themes, due September 15, 2011.

Benchmark 2: Completion of a draft revised institutional strategic plan by May 2012.

(Benchmarks established based on the requirements of the new NWCCU accreditation standards and the alignment with the strategic plan.)

OBJECTIVE 6.2: Develop a clear and concise Manual of Administrative Policies and Procedures (MAPPs) that supports compliance with applicable laws and regulations, promotes operational efficiencies, and reduces institutional risks.

Performance Measure: Completion of the online ISU Manual of Administrative Policies and Procedures.

Benchmark: Number of administrative policies and procedures developed and included in the Manual will increase by five per year until such time as all anticipated policies have been developed.

(Benchmark established based on timeline developed by the Office of Finance and Administration.)

OBJECTIVE 6.3: Strengthen fiscal controls, with attention to stakeholder involvement and understanding, to maximize the propriety of and control over financial transactions, as well as ensure that assets are protected and costs are incurred only when necessary.

Performance Measure: Number of external audit recommendations.

Benchmark: Number of audit recommendations will decrease over the next three years.

(Benchmark established based on historical institutional data and expectations of senior administrative leadership.)

OBJECTIVE 6.4: Ensure that Information Technology Services supports the university's missions for teaching and learning, research, and administration applications by providing appropriate information and instructional technology and support, built on an effective and reliable information technology infrastructure.

Performance Measure: Level of fiscal and organizational resources required to maintain existing information technology services.

Benchmark: ITS budget as a percent of ISU's overall appropriated budget will remain level over the next three years.

(Benchmark established based on historical institutional data and anticipated continuing reduction in appropriated budgets.)

KEY EXTERNAL FACTORS

(BEYOND DIRECT CONTROL OF IDAHO STATE UNIVERSITY)

Funding

Many 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. Three successive years of deep reductions in state appropriated funding have made it increasingly difficult to plan for and implement strategic growth. In addition, Workload Adjustment has not been funded for several years. Given the reduction in appropriations over the past few years, the University strives to maintain existing levels of resources necessary to support instruction, research, and key services.

Legislation/Rules

Beyond funding considerations, many institutional and SBOE policies are embedded in state statute or rule and are not under institutional or SBOE control. Changes to statute and rule desired by the institution are accomplished according to state guidelines. As with SBOE rules, rules require public notice and opportunity for comment, gubernatorial support, and adoption by the Legislature. 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.

Federal Government

A great deal of educational and extramural research funding for ISU and the SBOE is provided by the federal government. Funding is often tied to specific federal programs and objectives, and therefore can greatly influence both education policy and extramurally-funded research agendas at the state and the institutional levels. While the influx of federal stimulus funds provided a certain buffer for FY 2010, the loss of the bulk of stimulus funds for FY 2011 severely mitigated even short term positive impacts that the stimulus funding had.

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 monies students and prospective 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. As commodities prices for a range of items from food to fuel continue to experience volatility, we can expect students' economic experiences to continue to affect their ability and willingness over the short term to engage higher education. While the current recessionary trends in the state economy show signs of rebounding in the future, such economic progress has not yet solidified, thus accurate projections for growth remain problematic.

Regional and National Demographic Trends

As with economic trends, demographic trends throughout the region and nation continue to affect both recruitment into higher education, as well as a range of progress and completion issues. These changing social demographics and the corresponding changes in our student and prospective student demographics will make it increasingly important for ISU to critically examine our range of services and functions and to continue to refine them to better serve the range of constituencies within our institution and larger communities.