COLLEGE OF SOUTHERN IDAHO
2025-2029 (FY2026-FY2030)
STRATEGIC PLAN

OUR MISSION

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

OUR VISION

To improve the quality of life of those impacted by our services.

OUR VALUES

- **Community:** The College of Southern Idaho, the Magic Valley's community college, commits to effectively serving the educational, intellectual, cultural, and economic needs of the communities we serve.

- **Equal Opportunity:** The College of Southern Idaho recognizes and embraces the belief that all individuals should be provided with an equal opportunity to pursue instruction and training. The College is a place of fairness, civility, and collegiality, and celebrates the benefits of learning and growth that come from a commitment to equal opportunity for all.

- **Innovation:** The College of Southern Idaho exemplifies a spirit of innovation that positions the College as an educational and community leader throughout our service area.

- **Quality:** The College of Southern Idaho ensures that offerings meet or exceed the level of quality demanded by stakeholders, and honor the substantial investment that users make in the College.

OUR STRATEGIC PLAN

Guided by the values of <u>community, equal opportunity, innovation, and quality,</u> the College of Southern Idaho pursues the following Strategic Goals, as established by the College of Southern Idaho Board of Trustees, and the President of the College of Southern Idaho.

STRATEGIC GOAL 1: STUDENT ACCESS

Strategy #1: The College of Southern Idaho will provide quality and innovative educational programs that align with student needs, workforce demands, and employment opportunities.

Objective 1.1: Collaborate with K-12 partners to increase participation in higher education.

<u>Performance Measures:</u>

1.1.1   Grow dual credit enrollment at a rate that matches or exceeds the growth of Region IV school districts (Source: State Board of Education Dual Credit Report)

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
Headcount	7,472	8,866	9,682	11,066	11,066	TBD[#]
Credits	42,793	51,897	57,488	69,614	69,614	TBD[#]

Benchmark: Maintain current enrollment levels, despite slight contraction of Region IV K-12 enrollment [1] (by 2026)

1.1.2   Increase the Region IV high school immediate and three-year "college-going" rates (Source: State Board of Education and CSI)

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
Fall Immediate	43%	45%	42%	41%	45%	60%*
Within 3 Years	64%	64%	57%	55%	65%	80%*
Subset of "Fall Immediate" attending CSI	59%	54%	51%	48%	60%	70%

Benchmark: 45% immediate, 65% within 3 years, and 60% attending CSI [2] (by 2026)

Objective 1.2: Collaborate with local employers to provide education and training opportunities that meet community workforce needs.

<u>Performance Measures:</u>

1.2.1   Increase Workforce Development enrollment (Source: Workforce Development and Training Report)

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
Total Enrollments	7,992	6,459	7,190	7,414	8,320	9,090

Benchmark: 8,320 (by 2026) [3]

Objective 1.3: Increase participation in higher education by offering programs and services that meet the educational needs of the communities we serve.

<u>Performance Measures:</u>

1.3.1   Increase CSI unduplicated headcount of non-dual credit students (Source: PSR 1 Fall Snapshot Report)

FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	FY25 (2024-2025)	Benchmark	
				FY 2026	FY 2030
3,883	3,905	3,958	4,260	4,400	4,750

Benchmark: 4,400 [4] (by 2026)

1.3.2   Increase CSI full time equivalency (FTE) enrollment for all credit-bearing students (Source: PSR 1 Fall Snapshot Report)

FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	FY25 (2024-2025)	Benchmark	
				FY 2026	FY 2030
3,590	3,702	3,963	4,480	4,600	4,900

Benchmark: 4,600 [5] (by 2026)

1.3.3   Increase CSI annual enrollment for all credit-bearing students (Source: PSR 1 Annual Enrollment Report)

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
Headcount	12,994	14,386	15,178	16,623	TBD	TBD
FTE	4,105	4,448	4,600	4,900	TBD	TBD

Benchmark: NA (New measure; benchmarks yet to be set by CSI)

1.3.4   Maintain access for students by offering affordable tuition rates (Source: CSI)

FY23 (2022-2023)	FY24 (2023-2024)	FY25 (2024-2025)	FY26 (2025-2026)	Benchmark	
				FY 2026	FY 2030
$140 per credit	$140 per credit	$140 per credit	$147 per credit	NA	NA

Benchmark: NA (New measure; benchmarks yet to be set by CSI)

STRATEGIC GOAL 2: STUDENT RETENTION

Strategy #2: The College of Southern Idaho will provide high-impact learning and student support systems that provide a sense of belonging for our diverse student population and that enhance persistence and retention.

Objective 2.1: Establish robust systems and processes that support student retention.

Performance Measures:

2.1.1   Increase the percentage of new first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission) (Source: IPEDS)

	FY21 (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**FY24** (2023-2024)	**Benchmark**	
					FY 2026	**FY 2030**
CSI	66%	60%	64%	64%	66%	75%**
Peer Institutions	53%	53%	58%	58%		

Benchmark: 66% [6] (by 2026); 75% [6] (by 2030)

Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.

Performance Measures:

2.2.1   Increase the percentage of degree seeking students taking a remedial math course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: CSI) *Statewide Performance Measure*

FY21 (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**FY24** (2023-2024)	**Benchmark**	
				FY 2026	**FY 2030**
48% (484/1,012)	51% (384/759)	44% (231/525)	42% (139/332)	48%	50%

Benchmark: 48% [7] (by 2026); 50% [7] (by 2030)

2.2.2   Increase the percentage of degree seeking students taking a remedial English course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: CSI) *Statewide Performance Measure*

FY21 (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**FY24** (2023-2024)	**Benchmark**	
				FY 2026	**FY 2030**
71% (151/214)	69% (115/168)	71% (72/101)	67% (54/80)	70%	70%

Benchmark: 70% [7] (by 2026/2030)

2.2.3   Increase the percentage of first-time degree seeking students completing a gateway math course within two years of enrollment (Source: CSI) *Statewide Performance Measure*

FY21 (2020-2021)	**FY22** (2021-2022)	**FY23** (2022-2023)	**FY24** (2023-2024)	**Benchmark**	
				FY 2026	**FY 2030**
50% (517/1030)	50% (597/1183)	52% (641/1225)	48% (619/1285)	53%	58%

Benchmark: 55% [7] (by 2026); 60% [7] (by 2030)

STRATEGIC GOAL 3: STUDENT SUCCESS

Strategy #3: The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals.

Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.

<u>Performance Measures:</u>

3.1.1 **Match or exceed our peer institutions in the percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS)** *Statewide Performance Measure*

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
CSI	36%	44%	43%	40%	45%	50%**
Peer Institutions	34%	34%	35%	37%		

Benchmark: 45% [8] (by 2026); 50% [8] (by 2030)

3.1.2 **Increase the percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS)** *Statewide Performance Measure*

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
31%	31%	34%	35%	NA	30%**

Benchmark: NA [8]

3.1.3 **Increase the number of associate degrees and certificates of one year or more produced annually (Source: IPEDS Completions)** *Statewide Performance Measure*

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
1,094	1,143	1,132	1,239	1,262	1,342

Benchmark: 195 Certificates/1067 Degrees [9] (by 2026) (SBOE)

3.1.4 **Increase the number of unduplicated graduates with associate degrees and/or certificates of one year or more produced annually (Source: IPEDS Completions)** *Statewide Performance Measure*

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
979	1,027	1,079	1,149	NA	NA

Benchmark: NA [9]

3.1.5 **Increase the percentage of students completing 30 or more credits per academic year (Source: CSI)** *Statewide Performance Measure*

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
13%	13%	13%	14%	15%	20%

Benchmark: 15% [10] (by 2026)

3.1.6   Reduce the median credits earned at graduation (Source: CSI)

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
72	69	68	69	69	69

Benchmark: 69 [11] (by 2026)

Objective 3.2: Ensure that instructional and student support services provide equal opportunity for all.

Performance Measures:

3.2.1   Increase the retention and graduation rates of entering students with high school GPAs of 3.0 or lower (Source: College of Southern Idaho)

Metric	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
					FY 2026	FY 2030
Fall-to-Fall Retention	58%	46%	54%	***	60%	75%**
150% of Time Graduation	19%	22%	25%	***	28%	50%**

Benchmark: Eliminate Gap by 2029 [12]

Objective 3.3: Provide a quality education that prepares graduates for post-graduation success.

Performance Measures:

3.3.1   Placement of Career Technical Education Completers (Source: Idaho CTE Follow-Up Report)

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
98%	99%	93%	96%	97%	97%

Benchmark: Maintain placement at or above the average for the previous four years (97%) [13] (by 2026)

3.3.2   Transfer rates of non-CTE CSI graduates within 3 years of CSI graduation (Source: CSI)

FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Benchmark	
				FY 2026	FY 2030
66% (2017-2018 Graduates)	67% (2018-2019 Graduates)	58% (2020-2021 Graduates)	58% (2021-2022 Graduates)	65%	65%

Benchmark: 65% [14] (by 2026)

FY 2030 benchmarks have not yet been set by the college for these metrics and/or cannot be set due to the benchmark being reliant on data from previous years.

** This benchmark has been established by the Idaho State Board of Education.

***Data currently unavailable due to software conversion.

KEY EXTERNAL FACTORS:

There are numerous external factors that could impact the execution of the College of Southern Idaho's Strategic Plan. These include, but are not limited to:

- Changes in the unemployment rate which have been shown to significantly impact enrollment.
- Changes in local, state, and/or federal funding levels.
- Changes to accreditation requirements.
- Circumstances of and strategies employed by our partners (e.g., K-12, higher education institutions, local industry).
- Emergencies (pandemics, natural disasters, etc.).
- Legal and regulatory changes.

EVALUATION PROCESS:
The College of Southern Idaho Strategic Plan is evaluated annually by its locally elected Board of Trustees. Benchmarks are established and evaluated throughout the year by the college employees. The college reports on the achievement of benchmarks annually to the College of Southern Idaho Board of Trustees and to the Idaho State Board of Education.

NOTES:

[1] The college has set a benchmark for dual credit growth that matches the growth rate of student enrollment in K-12 school districts in Region IV of the State of Idaho (Region IV Enrollment vs CSI Dual Enrollment report). This measure is updated annually and supports the Idaho State Board of Education's Goal 2.A.I (90% or more of high school graduates are funded for one or more advanced opportunity). Region IV enrollment growth source: https://www.sde.idaho.gov/finance/#attendance.

[2] The college is working to increase the immediate Region IV "go on" rate in general, as well as the proportion who attend CSI. This benchmark has been set based upon Utah's pre-pandemic "go on" rate. This measure supports the Idaho State Board of Education's Goals 2.C.I and 2.C.II (60% or more of HS graduates attend college within 1 year; 80% or more within 3 years). Source: Idaho Office of the State Board of Education

[3] Growth rates have been established based upon a current uptick in interest in the trades and Idaho Launch marketing and funding. Following this initial jump in enrollment, a more sustainable 3% growth rate has been established.

[4] The college has established a goal of enrolling 4,750 non-dual credit students per semester by 2030. This measure supports the Idaho State Board of Education's Goals 2.C.I and 2.C.II (60% or more of HS graduates attend college within 1 year; 80% or more within 3 years).

[5] The college has established a goal of increasing FTE to 4,900 in the fall of 2030. This measure supports the Idaho State Board of Education's Goals 2.C.I and 2.C.II (60% or more of HS graduates attend college within 1 year; 80% or more within 3 years).

[6] The benchmark for first-time, full-time, degree seeking students for FY25 has been set as a stretch benchmark considering several college initiatives focused on retaining students, and in line with Amarillo College (TX), a CSI's established peer comparator institutions that is exemplary in this area. The full group of CSI peer institutions has an average retention rate of 58%. The FY30 benchmark reflects the Idaho State Board of Education's established goal for this metric. This measure supports the Idaho State Board of Education's Goal 3.A.I (75% or more of students retained to the second year). The most recent data reflects an entry cohort one year prior to FY date. For example, FY24 data reflects a Fall 2022 entry cohort.

[7] English and math remediation and subsequent completion benchmarks reflect the decreasing populations of students being placed into remediation. The gateway math completion metric reflects ongoing work in this area. The FY26 benchmark demonstrates CSI's continued commitment to helping students complete a gateway math course as quickly as possible, while the FY30 benchmarks match the State Board of Education's previous state goal.

[8] This benchmark has been established considering recent positive trends in this area and several initiatives the college has undertaken to increase completion rates. The benchmark also aligns with the exemplary success rates shown at Hutchinson Community College, a CSI's established benchmark institution. The full group of CSI peer institutions has an average 150% of time graduation rate of 37%. This measure supports the Idaho State Board of Education's Goal 3.B.I (50% per year). The college has chosen to set a benchmark for the 150% of time completion rate, but not for the 100% of time completion rate. This is due to the lack of availability of comparison data for peer institutions at the 100% time to completion rate. However, the college does recognize the Idaho State Board of Education's Goal of 30% in this area and has already exceeded that target.

[9] Benchmarks reflect targets previously established by the Idaho State Board of Education. Benchmarks have been set for the numbers of certificates and degrees completed each year, rather than for the number individual graduates.

[10] In recognition of data showing that students who complete 30 or more credits per year have more long-term success in college than students who do not and are more likely to complete a certificate or degree, the college is working to encourage students to enroll in 30 or more credits per year. This measure supports the Idaho State Board of Education's Goal 3.A.II (55% or more per year).

[11] The college has worked to reduce the number of credits earned at graduation through advising and the use of focused graduation plans.

[12] Research at CSI has revealed that the most significant predictor of college success for entering students is high school grade point average. With the goal of addressing challenges within college completion rates, CSI has elected to track the success of students who arrive at CSI with a low high school grade point average, and to strategically direct services toward them in order to close achievement gaps between those students and students who enter with a grade point average of 3.0 or higher. The college is currently unable to accurately pull high school GPA for students following a recent conversion to a new Student Information System. Once the conversion is stabilized, the college will begin tracking this data again.

[13] This benchmark has been established based upon an average of the past four years of placement. (Source: Idaho CTE Follow-Up Report)

[14] The college is working to better support students who intend to transfer after graduation. Most recent data reflects an entry cohort three years prior to FY date. For example, FY24 data reflects fall 2020 entry cohort.

Alignment with Idaho State Board of Education FY2025-2029 Strategic Plan	State Board of Education Goals		
	Goal 1: EDUCATIONAL READINESS	Goal 2: EDUCATIONAL ACCESS	Goal 3: EDUCATIONAL ATTAINMENT
College of Southern Idaho Goals and Objectives			
GOAL #1: STUDENT ACCESS			
Strategy #1: The College of Southern Idaho will provide quality and innovative educational programs that align with student needs, workforce demands, and employment opportunities.			
Objective 1.1: Collaborate with K-12 partners to increase participation in higher education.		✔	
Objective 1.2: Collaborate with local employers to provide education and training opportunities that meet community workforce needs.		✔	
Objective 1.3: Increase participation in higher education by offering programs and services that meet the educational needs of the communities we serve.		✔	
GOAL #2: STUDENT RETENTION			
Strategy #2: The College of Southern Idaho will provide high-impact learning and student support systems that provide a sense of belonging for our diverse student population and that enhance persistence and retention.			
Objective 2.1: Establish robust systems and processes that support student retention.			✔
Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.			✔
GOAL #3: STUDENT SUCCESS			
Strategy #3: The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals.			
Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.			✔
Objective 3.2: Ensure that instructional and student support services provide equal opportunity for all.			✔
Objective 3.3: Provide a quality education that prepares graduates for post-graduation success.			✔