College of Eastern Idaho

Strategic Plan FY 2020-2024

March 14. 2019

FY 2020-2024

Strategic Plan

MISSION STATEMENT
To provide open-access to affordable, quality education that meets the needs of students, regional employers, and community.

VISION STATEMENT
Our vision is to be a superior community college. We value a dynamic environment as a foundation for building our college into a nationally recognized community college role model. We are committed to educating all students through progressive and proven educational philosophies. We will continue to provide high quality education and state-of-the-art facilities and equipment for our students. We seek to achieve a comprehensive curriculum that prepares our students for entering the workforce, articulation to advance their degree, and full participation in society. We acknowledge the nature of change, the need for growth, and the potential of all challenges.

State Metrics:

Timely Degree Completion
I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Percentage	9%	13%	12%	8%	>10%

II. Percent of first-time, full-time, freshmen graduating within 150% of time

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Grad Rate %150 IPEDS	57%	56%	53%	54%	>60%

III. Total number of certificates/degrees produced, broken out by:
    a) Certificates of at least one academic year
    b) Associate degrees

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Certificates	120	120	109	120	>120
Associate Degrees	97	118	121	93	>130

IV. Number of unduplicated graduates, broken out by:
   a) Certificates of at least one academic year
   b) Associate degrees

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Completers of Certificates	120	120	109	120	>120
Completers of Degrees	97	117	121	93	>130

Reform Remediation

V. Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Students	47%	47%	40%	28%	>45%

Math Pathways

VI. Percent of new degree-seeking freshmen completing a gateway math course within two years

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Students	26%	30%	29%	24%	>31%

Guided Pathways

VII. Percent of first-time, full-time freshmen graduating within 100% of time

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
FTFT Completers 100%	40%	30%	37%	46%	>40%

GOAL 1: A Well-Educated Citizenry[1]

The College of Eastern Idaho will provide excellent educational opportunities to enter the workforce or to continue their education with articulation agreements with universities.

Objective A: Access
   Performance Measures:

I. Annual number of students who have state funded or foundation funded scholarship:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
State Funded	2	4	15	44	>45
Foundation Funded	266	296	227	246	>350

II. Percentage of high school students who enroll in CEI programs during the first year after graduation:

FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Percentage of Annual Enrollment who entered CEI within 1 year of High School	16%	18%	27%	N/A	>25%

III.   Total degree and certificate production and headcount:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Degrees/Certificates	217	239	228	213	>260
Completers	216	237	226	211	>245

Objective B: Adult Learner Re-Integration
        Performance Measures:

I.   Number of students enrolled in GED who are Idaho residents
II.   Number of students who complete their GED
III.   Number of students who go on to post-secondary education[5]

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Enrolled	273	242	N/A	458	>300
Completed	21	18	N/A	40	>30
Went On	77	141	N/A	N/A	>200

GOAL 2: Innovation and Economic Development

Objective A: Workforce Readiness
        Performance Measures:

I.   Number of graduates who found employment in their area of training
II.   Number of graduates who are continuing their education
III.   Number of graduates who found employment in related fields

Grad by FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
I. Employed In training area	177	195	195	N/A	>225
II. Continuing education	24	35	38	N/A	>50
III. Employed in related field	136	141	176	N/A	>175

IV.   Percentage of students who pass the TSA for certification:

Percentage By FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
TSA Pass Percentage	96%	89%	92.6%	83.48%	96%

GOAL 3: Data-Informed Decision Making

Objective A: Number of industry recommendations incorporated into career technical curriculum.[4]
Performance measures:

I. Number of workforce training courses created to meet industry needs:

	FY 2017	FY 2018	Benchmark
WFT Courses	359	442	>440
Customized Training Courses	2,328	3,444	>4,000
Headcount	10,549	14,824	>16,000

GOAL 4: Effective and Efficient Educational System[1]

Objective A: High school senior who choose CEI as their first choice to higher education.
Performance Measures:

I. Total fall enrollment students that are retained or graduate in the following fall:

FA	FA 2014	FA 2015	FA 2016	FY 2017	Benchmark
Grad or still enrolled	430	440	463	N/A	>480

II. Number of high school students who took a remediation for Math or English:

FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Number of Students entering within one year of HS and ever taking a remedial course	57	55	56	N/A	<40

III. Cost per credit hour –Financials as per IPEDS divided by total annual undergraduate credit hours:

FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Cost per Credit Hour	$ 730	$ 710	$ 790	$ 829	$ <700

IV. Number of students who successfully articulate another institution to further their education:

*FY	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Number Continuing On	148	84	55	N/A	>200

GOAL 5: Student Centered[12]

Objective A: CEI faculty provides effective and student centered instruction.
        Performance Measures:

I.   Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
CEI	0.33	0.59	N/A	0.82	<0.25
PEERS	0.6	0.67	N/A	0.64	N/A

II.   Fall to Fall Retention - IPEDS Fall Enrollment Report:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
FTFT Fall-to-Fall Retention	68%	69%	54%	N/A	>74%

III.   Utilization of results of Student Satisfaction Survey results for Financial Aid Services. Gap per Noel Levitz Annual Survey:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
CEI	0.65	0.68	N/A	0.76	>0.78
PEERS	1.01	0.75	N/A	0.73	N/A

IV.   Utilization of results of Student Satisfaction Survey results for Financial Aid and the Admission Process (New Student Survey):

	FY 2016	FY 2017	FY 2018	Benchmark
Financial Aid	94%	94%	N/A	98%
Admissions	83%	94%	N/A	98%

Objective B: Tutoring Center provides services to support education success.
        Performance Measures:

I.   Tutoring contact hours to support student needs:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Hours	4	5.76	8.5	9.3	>9.5

Objective C: CEI library services meets the expectation of students.
        Performance Measures:

I.   Library services meet the expectations of students. Gap per Noel Levitz Annual Survey:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
CEI	0.38	0.19	N/A	0.09	>.15
PEERS	0.49	0.22	N/A	0.22	N/A

Objective D: Increase the reach of the Center for New Directions (CND) to individuals seeking to make positive life changes.

Performance Measures:
    I.   Number of applicants/students receiving CND services:

	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark
Clients Served	258	273	266	301	>300

GOAL 6: Cyber Awareness[3]

Objective A: Regular Training
    I.   CEI will establish a policy to provide regular training to all faculty and staff on best practices for cybersecurity protection using the DHR's recommendation and requirements.
    II.   Annual number of trained faculty and staff.
    III.   Benchmark to be 100% in 1 year.

Objective B: Specific Training for Super Users
    I.   CEI will identify and track employees with elevated privileges and ensure that training meets their elevated status as a user and provide advanced training.
    II.   Annual number of advanced users will be identified and trained.
    III.   Benchmark to be 100% in 1 year.

Objective C: Monthly Awareness Emails
    I.   CEI will send out monthly emails to inform employees on new cyber threats and hacking strategies. This will also include "best practices" for computer users.
    II.   Benchmark to be monthly record of sent email.

Objective D: Policy Statement to be Signed by all Employees
    I.   CEI will compose a policy for computer use on and off campus that relate to CEI activities and concerns. Employees will receive a copy of the policy each year when they sign their contracts.
    II.   Benchmark to be 100% for all employees.

Key External Factors

Funding:

Many of our strategic goals and objectives assume on-going and sometimes significant additional levels of State legislative appropriations. Recent funding for Career Technical Education has allowed CEI to respond to industry needs in a timely and efficient manner. The enrollment and graduation rates in many of the Career Technical Programs have limited facilities and seats available to students with waiting lists. The recent State funding has allowed us to hire new instructors and reduce many of the waiting lists. CEI was funded as a community college which allows us to offer the Associates of Arts and the Associates of Science Degrees for the first time in fall 2018. We are projecting growing enrollment over the next few years due to this funding. We are actively engaged in the "go on" rate in Idaho and working with the local high schools to recruit students.

Evaluation Process

CEI is in the process of implanting a more thorough process for evaluation of its measures. The institution has adopted a cycle of continuous improvement known as the Mission Fulfillment process. The Mission Fulfillment Process is a Plan-Do-Study-Act process, which is how CEI implements, measures, adjusts, and informs budget proposals. There are four main areas of the process. Planning is the section of determining how new initiatives can be implemented. Do is the implementation and step for enacting the changes derived from the previous cycle. Study is one of the most intricate steps, it is called the Mission Fulfillment Report (MFR) cycle which encompasses the gathering and assessment of data from all institutional levels. Finally, the action step is where budgets, informed from the assessment, allows for allocations to improve measures. Figure 1: Mission Fulfillment Process is a depiction of the process flow.

CEI IMPROVEMENT CYCLE
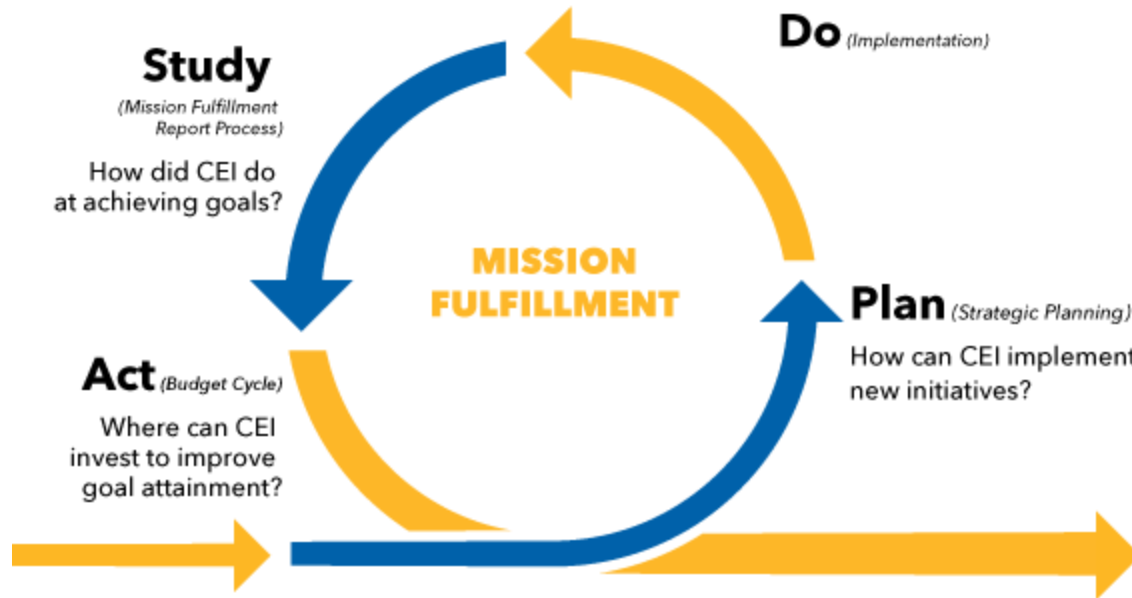## Mission Fulfillment Process

Figure 1: Mission Fulfillment Process

There are four main areas that make up the Mission Fulfillment Report (MFR). The gathering of information, assessment, adjustment, and implementation. The goal of the process is to collect data, to measure it against the benchmarks, and to present the findings for consideration of improvements. The cycle connects the employees to administration, to the trustees, and back to the employees. The cycle also identifies areas were improvements can be made to improve the measures through the allocation of resources.

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[1]N/A - Has been used to indicate areas were reports or data have not finalized collection for the year in question or that are otherwise unavailable at the time this report was produced.
[2]In FY 2017 CEI transitioned the administration of the Noel Levitz survey from a fall to spring term resulting in the laps of reportable date for that period.
[3]Currently CEI is collecting data beginning from fall of 2018 that will be available for reporting by fall of 2019
[4]CEI has adjusted this measure. It has changed from misc. course to a more meaningful customized trainings and included WFT headcount.
[5]Due to updates in the ABE system table 5 has not been functional since 2016 resulting in data being unavailable for the students who continued on.

	State Board of Education Goals		
CEI Goals and Objectives	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS
GOAL 1: A Well Educated Citizenry			
Objective A: Access	X	X	X
Objective B: Adult Learner Re-Integration	X	X	X
GOAL 2: Innovation and Economic Development			
Objective A: Workforce Readiness			X
GOAL 3: Data-Informed Decision Making			
Objective A: Number of industry recommendations incorporated into career technical curriculum.			X
GOAL 4: Effective and Efficient Educational System			
Objective A: High school senior who choose CEI as their first choice to higher education.	X	X	
GOAL 5: Student Centered			
Objective A: CEI faculty provides effective and student centered instruction.	X	X	X
GOAL 6: Cyber Awareness			
Objective A: Regular Training	X		
Objective B: Specific Training for Super Users	X		
Objective C: Monthly Awareness Emails			
Objective D: Policy Statement to be Signed by all Employees	X		X