

## Part I – Agency Profile

### Agency Overview

College of Eastern Idaho (CEI) was, until 2017, Eastern Idaho Technical College (EITC) a public, state, two-year technical college in Idaho Falls, Idaho. The voters of Bonneville County on May 16, 2017, passed a ballot initiative creating a taxing district to form College of Eastern Idaho. The Northwest Commission on Colleges and Universities (NWCCU) recognized the new community college, subsequent mission change, and the addition of an Associate of Arts (AA) and Associate of Science (AS) in June 2017. Given the new status as an Idaho community college, the SBOE appointed a five-member board of trustees in July 2017 to locally govern CEI. This Board of Trustees went through an election in 2018 and are now the voted in members of the board. CEI established a name change with U.S. Department of Education and transitioned federal financial aid to College of Eastern Idaho in July 2017. CEI opened its doors to academic transfer students in August 2017.

### Core Functions/Idaho Code

College of Easter Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

### Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	*FY 2019
General Fund and Misc. Receipts	6,956,596	7,508,678	7,796,700	13,197,119
Grants and Contracts	3,821,587	3,837,652	7,726,773	11,017,917
Student Fees	852,111	1,526,119	1,792,109	2,403,59
Capital Grants and Appropriations	92,953	117,313	5,500	0
Sales and Services	311,712	41,236	40,292	875,020
Other	<u>53,747</u>	<u>174,752</u>	<u>148,038</u>	<u>774,702</u>
<b>Total</b>	<b>12,088,706</b>	<b>13,205,750</b>	<b>17,509,412</b>	<b>28,268,350</b>
Expenditures	FY 2016	FY 2017	FY 2018	*FY 2019
Personnel Costs	7,857,768	8,417,653	10,473,212	13,341,000
Operating Expenses	4,558,526	4,364,796	6,340,778	11,034,539
Capital Outlay	<u>92,953</u>	<u>117,313</u>	<u>5,500</u>	<u>26,728.67</u>
<b>Total</b>	<b>12,509,247</b>	<b>12,899,762</b>	<b>16,819,490</b>	<b>24,402,267</b>

\*2019FY financial numbers have been finalized and audited.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,012	1,008	1,301	2,038
Annual Unduplicated FTE	461	467	584	865
Credit Hours Taught	13,838	14,014	17,521	25,963
Percent of Graduates to Total Unduplicated FTE	52%	48%	39%	28%
Graduates with certificates and degree completions per \$100,000 of financials.	2.36	1.9	1.45	2.25 <sup>1</sup>
Workforce Training Headcount	11,662	10,549	15,676	16,236 <sup>2</sup>
Number and percentage of Students successfully completing Remedial Math Courses	119, 82%	122, 73%	101, 81%	183, 68%

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	36/60, 60%	32/67 48%	23/106 21%	45/206, 74% <sup>3</sup>
Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).	59/85 69%	76/97 78%	98/122 80%	103/140, 74%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	0	0	71/14	1516/345
Percentage of students who pass the TSA for certification. Goal 2, Objective A, Measure 4	89%	90%	78%	80% <sup>5</sup>
Total fall enrollment students that are retained or graduate in the following fall. Goal 4, Objective A, Measure 1	440	464	422	480 <sup>6</sup>
Center for New Directions (CND) number of applicants/students receiving CND services. Goal 5, Objective D, Measure 1	273	266	301	318

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

**Part II – Performance Measures**

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 1</b>						
<i>A Well Educated Citizenry</i>						
1. Degree and certificate production and headcount of recipients. Goal 1, Objective A, Measure 3	actual	239/238	230/228	213/211	257/245	-----
	target	>217	>260 / >245	>260 / >245	>260 / >245	>260 / >245
<b>Goal 2</b>						
<i>Innovation and Economic Development.</i>						
2. Number of Graduates who found employment in their area of training. Goal 2, Objective A, Measure 1	actual	195	195	147	190 <sup>4</sup>	-----
	target	>225	>225	>225	>225	>225
<b>Goal 4</b>						
<i>Effective and Efficient Educational System.</i>						
3. Undergraduate Cost per Credit. Goal 4, Objective A, Measure 3	actual	\$749	\$790	\$829	\$820 <sup>7</sup>	-----
	target	<\$700	<\$700	<\$700	<\$700	<\$700

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 5</b> <i>Student Centered.</i>						
4. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey. Goal 5, Objective A, Measure 1	actual	.59	N/A	.89	.62 <sup>8</sup>	-----
	target	<0.25	<0.25	<0.25	<0.50	<0.25
5. Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount. Goal 5, Objective B, Measure 1	actual	5.76	8.5	9.3	8.86	-----
	target	>6Hrs	>6Hrs	>9Hrs	>9.5Hrs	>9.5Hrs
<b>Statewide Measures</b> <i>Not included above.</i>						
6. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	N/A	53%	53%	53% <sup>9</sup>	-----
	target	N/A (New Measure)	>55%	>55%	>55%	>65%
7. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.	actual	N/A	13%	12%	8%	-----
	target	N/A (New Measure)	>15%	>15%	>15%	>10%
8. Reform Remediation V-Math - 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. (Math)	actual	N/A	40%	28%	20%	-----
	target	N/A (New Measure)	>35%	>35%	>35%	>30% <sup>11</sup>
9. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	N/A	29%	26%	15% <sup>10</sup>	-----
	target	N/A (New Measure)	>30%	>30%	>30%	>30% <sup>12</sup>
10. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time.	actual	N/A	38%	46%	45% <sup>11</sup>	-----
	target	N/A (New Measure)	>45%	>45%	>45%	>45%

### Performance Measure Explanatory Notes

\* 2019FY financial numbers have been finalized and audited.

1. Projected number at this time. When financials have been audited, then this measure can be updated.
2. Workforce Training head count number has been coming from the WTN report for CTE. This number is not a total count of all Workforce Training and Community Education activities at CEI. The WTN has specific requirements for which courses to include, and does not take into account all offerings and participants.
3. Remediation is tracked by course taking behavior.
4. Projected number, final number is published in the spring when placement follow-up is completed FY 2018 is the most recent update in this measure.
5. Projected number, scores are still being collected for this reporting year.
6. This is a trailing measure that follows a fall cohort from the FY listed to the next fall; FY 2018 is the most recently available update.
7. Projected number at this time. Measure is reliant on finalized and audited financial.
8. In early 2017, CEI shifted the Noel Levitz survey administration to the spring term in place of fall terms like previous years. The result of this decision lead to 2017 being skipped in the survey cycle. Also of note, is that

nationally the spring surveys tend to have lower levels of satisfaction as compared to the fall survey. As a result, we note an increase in gap as compared to previous years.

9. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

10. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

11. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

12. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >145.

13. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >120.

#### For More Information Contact

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